

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts (Fed)		64.1										
1004 Gen Fund (UGF)		1,385.0										
1037 GF/MH (UGF)		64.2										
FY17 Conference Committee Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		6.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY18 Adjusted Base Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	60,179.1	48,922.0	18.9	7,581.8	3,556.0	48.4	52.0	0.0	540	35	28
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		16,939.8										
1005 GF/Prgm (DGF)		17,380.6										
1007 I/A Rcpts (Other)		6,258.3										
1037 GF/MH (UGF)		15,886.7										
1108 Stat Desig (Other)		3,082.7										
L FY17 Conference Committee	LangCC	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.5										
FY17 Conference Committee Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L23 (HB256))	FisNot17	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,066.7										
1007 I/A Rcpts (Other)		1,066.7										
FY17 Authorized Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	540	35	28
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Office Assistant II (02-7302) from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Health Practitioner I (06-6233)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a Part-Time Certified Nurse Aide (02-7468) Instead of a Full-Time Certified Nurse Aide (02-7434)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Four Non-Permanent Positions (06-N08003, 06-N09001, 06-N09006, 06-N09017)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
FY17 Management Plan Total		60,711.6	48,922.0	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31	OTI	-532.5	0.0	0.0	-532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-532.5										
FY2018 Salary and Health Insurance Increases	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
1005 GF/Prgm (DGF)		71.3										
1007 I/A Rcpts (Other)		32.4										
1037 GF/MH (UGF)		98.7										
1108 Stat Desig (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		26.3										
1005 GF/Prgm (DGF)		28.1										
1007 I/A Rcpts (Other)		11.1										
1037 GF/MH (UGF)		25.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1005 GF/Prgm (DGF)		-2.3										
1007 I/A Rcpts (Other)		-0.9										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1037 GF/MH (UGF)		-2.1										
Restore Pioneer Homes Operating Expenses (in Adjusted Base Per FY17 Language)	IncM	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.5										
FY18 Adjusted Base Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		61,101.2	49,311.6	18.9	8,114.3	3,556.0	48.4	52.0	0.0	541	33	24

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		904.4										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		35,932.5										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		18,937.7										
FY17 Conference Committee Total		63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1037 GF/MH (UGF)		6,000.0										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L31 (HB257))	FisNot17	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1,000.0										
FY17 Authorized Total		70,852.4	0.0	35.0	3,920.2	0.0	0.0	66,897.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		70,852.4	0.0	35.0	3,920.2	0.0	0.0	66,897.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-6,000.0										
Reverse Mental Health Trust Recommendation	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,050.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY19)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY18-FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY18 Adjusted Base Total		64,602.4	0.0	35.0	3,820.2	0.0	0.0	60,747.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-3,000.0										
FY18 Governor Request Total		63,787.4	0.0	35.0	4,020.2	0.0	0.0	59,732.2	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Revised Program Legis * * *										
RPL 06-7-0283: Increased Federal Authorization for Opioid Addiction and Substance Abuse Prevention and Treatment Grants	RPL	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
FY17 Revised Program Legis Total		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts (Fed)		316.6										
1004 Gen Fund (UGF)		865.8										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,710.2										
1037 GF/MH (UGF)		862.0										
1180 A/D T&P Fd (DGF)		500.0										
FY17 Conference Committee Total		4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))	FisNot17	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
FY17 Authorized Total		4,795.7	2,488.7	38.1	588.2	80.3	0.0	1,600.4	0.0	23	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N12016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N09097)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Project Assistant (06-2424) from Behavioral Health Administration and Reclassify to Adult Probation Officer II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		4,795.7	2,488.7	38.1	588.2	80.3	0.0	1,600.4	0.0	24	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA 2016) Year 2 Fiscal Note: Delete Startup Costs for ASAP Screening Tools and Training	OTI	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2018 Salary and Health Insurance Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		5.2										
1037 GF/MH (UGF)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.7										
Add Three Adult Probation Officer II for Community-Based Rehabilitation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer from Behavioral Health Administration for Personal Services Costs	TrIn	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		93.0										
FY18 Adjusted Base Total		4,905.1	2,599.2	38.1	588.2	79.2	0.0	1,600.4	0.0	24	0	4

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes	from FY18	Adjusted	Base to FY18	Governor	Request	* * *				
Substance Abuse Prevention and Treatment Grants	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
FY18 Governor Request Total		5,185.1	2,599.2	38.1	588.2	79.2	0.0	1,880.4	0.0	24	0	4

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts (Fed)		2,204.8										
1003 G/F Match (UGF)		662.1										
1004 Gen Fund (UGF)		714.5										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		337.2										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,597.6										
1092 MHTAAR (Other)		235.6										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		961.0										
FY17 Conference Committee Total		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Social Services Program Administrator (06-5048) and Accountant III (06-4635)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Project Assistant (06-2424) to Alcohol Safety Action Program and Reclassify to Adult Probation Officer II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support a Project Analyst (06-T008) in the Commissioner's Office	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		10,900.7	7,948.7	407.1	2,450.2	94.7	0.0	0.0	0.0	65	0	18
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-235.6										
FY2018 Salary and Health Insurance Increases	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		15.1										
1092 MHTAAR (Other)		0.4										
1168 Tob ED/CES (DGF)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.8										
1003 G/F Match (UGF)		3.9										
1004 Gen Fund (UGF)		3.2										
1037 GF/MH (UGF)		20.6										
1092 MHTAAR (Other)		2.3										
1168 Tob ED/CES (DGF)		2.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.3										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.2										
1037 GF/MH (UGF)		-2.0										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.4										
Delete Student Intern I (06-N08115)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Research Analyst III (06-1894)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Alcohol Safety Action Program to Cover Personal Services Costs	TrOut	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-93.0										
Transfer to Commissioner's Office to Support Project Analyst (06-T163) to Support AK Native Child Welfare Outcomes	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-90.0										
FY18 Adjusted Base Total		10,543.7	7,591.7	407.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Housing - Grant 383 Office of Integrated Housing	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		122.0										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.0										
FY18 Governor Request Total		10,795.7	7,798.7	452.1	2,450.2	94.7	0.0	0.0	0.0	64	0	17

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,064.0										
1004 Gen Fund (UGF)		377.0										
1007 I/A Rcpts (Other)		175.0										
1037 GF/MH (UGF)		2,034.6										
1180 A/D T&P Fd (DGF)		4,186.8										
FY17 Conference Committee Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,405.0										
Reduce Unexpended Grant Authority	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH (UGF)		-306.3										
FY18 Governor Request Total		11,936.1	0.0	0.0	2,969.2	40.0	0.0	8,926.9	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	*** FY17 Conference Committee *** 3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
1037 GF/MH (UGF)		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
FY17 Conference Committee Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
FY17 Authorized Total		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
Transfer from Residential Child Care for Transport Rate Increase	TrIn	*** Changes from FY17 Authorized to FY17 Management Plan *** 700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1037 GF/MH (UGF)		700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
FY17 Management Plan Total		4,657.7	0.0	0.0	0.0	0.0	0.0	4,657.7	0.0	0	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
FY18 Adjusted Base Total		4,657.7	0.0	0.0	0.0	0.0	0.0	4,657.7	0.0	0	0	0
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	Dec	*** Changes from FY18 Adjusted Base to FY18 Governor Request *** -862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH (UGF)		-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
FY18 Governor Request Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
1003 G/F Match (UGF)		36.4										
1004 Gen Fund (UGF)		701.2										
1007 I/A Rcpts (Other)		18,629.5										
1037 GF/MH (UGF)		6,358.7										
1108 Stat Desig (Other)		7,348.0										
FY17 Conference Committee Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		50.2										
1037 GF/MH (UGF)		26.3										
1108 Stat Desig (Other)		27.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		23.0										
1108 Stat Desig (Other)		14.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-3.0										
1037 GF/MH (UGF)		-3.8										
1108 Stat Desig (Other)		-1.6										
Align Authority to Transition Providers from Locum Tenens	LIT	0.0	600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
FY18 Adjusted Base Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		33,250.2	27,542.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	5

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.2										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		487.1										
1092 MHTAAR (Other)		464.2										
FY17 Conference Committee Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-464.2	-318.0	-80.0	-60.0	-6.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-464.2										
FY2018 Salary and Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.3										
1092 MHTAAR (Other)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.7										
1092 MHTAAR (Other)		0.8										
Transfer to Suicide Prevention Council to Support Personal Services	TrOut	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.4										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY18-FY28)	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		465.5										
FY18 Adjusted Base Total		1,099.4	710.3	131.2	231.4	26.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reclass Range 18 PFT PCN (06-0602) to a Range 12 and Reduce Travel and Other Costs	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-48.7										
FY18 Governor Request Total		1,050.7	690.2	117.1	219.3	24.1	0.0	0.0	0.0	6	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee	ConfCom	650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF)		650.6										
FY17 Conference Committee Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.5										
Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services	TrIn	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.4										
FY18 Adjusted Base Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		654.5	104.6	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		267.0										
1003 G/F Match (UGF)		12.5										
1004 Gen Fund (UGF)		1,246.1										
1037 GF/MH (UGF)		3,237.5										
FY17 Conference Committee Total		4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Designated Evaluation and Treatment for Transport Rate Increase	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1037 GF/MH (UGF)		-700.0										
FY17 Management Plan Total		4,063.1	262.8	16.5	183.0	1.0	0.0	3,599.8	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.3										
1037 GF/MH (UGF)		0.5										
FY18 Adjusted Base Total		4,064.1	263.8	16.5	183.0	1.0	0.0	3,599.8	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Declining Provider Participation Allows a Funding Reduction with No Impact on Current Providers	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH (UGF)		-281.2										
FY18 Governor Request Total		3,782.9	263.8	16.5	183.0	1.0	0.0	3,318.6	0.0	2	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
1002 Fed Rcpts (Fed)		4,382.5										
1003 G/F Match (UGF)		1,628.0										
1004 Gen Fund (UGF)		5,547.5										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
FY17 Conference Committee Total		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority for Early Childhood Services Grant Payments	LIT	0.0	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0
Transfer Office Assist II (06-8485) from Pub Assistance Field Svcs to Support an Increase in Legislative Inquiries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		11,677.5	6,258.6	88.0	4,876.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		7.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		33.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-4.6										
FY18 Adjusted Base Total		11,745.1	6,326.2	88.0	4,876.9	67.0	22.0	365.0	0.0	56	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
FY18 Governor Request Total		11,695.1	6,326.2	63.0	4,851.9	67.0	22.0	365.0	0.0	56	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY17 Conference Committee Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
1002 Fed Rcpts (Fed)		14,191.7										
1003 G/F Match (UGF)		5,510.9										
1004 Gen Fund (UGF)		33,596.9										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
FY17 Conference Committee Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.9										
1003 G/F Match (UGF)		21.8										
1004 Gen Fund (UGF)		129.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.4										
1003 G/F Match (UGF)		21.9										
1004 Gen Fund (UGF)		149.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.1										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-20.4										
Transfer to Commissioner's Office to Support Project Analyst (06-T163)	TrOut	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.4										
FY18 Adjusted Base Total		55,475.4	48,573.0	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-150.0										
FY18 Governor Request Total		55,250.4	48,423.0	313.9	6,128.4	289.9	95.2	0.0	0.0	476	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,399.4										
1007 I/A Rcpts (Other)		3,433.4										
1037 GF/MH (UGF)		726.0										
L FY17 Conference Committee	LangCC	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
FY17 Conference Committee Total		15,279.4	0.0	69.1	2,011.1	0.0	0.0	13,199.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Reduce Family Reunification and Retention Grants (Sec32 Ch3 4SSLA2016 P96 L3 (HB256))	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
FY17 Authorized Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3	OTI	-1,725.0	0.0	0.0	0.0	0.0	0.0	-1,725.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,725.0										
Restore Family Reunification and Retention Grants (in Adjusted Base per FY17 Language)	IncM	1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,725.0										
FY18 Adjusted Base Total		14,704.4	0.0	69.1	2,011.1	0.0	0.0	12,624.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.4										
FY18 Governor Request Total		14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,065.8										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		3,331.5										
1005 GF/Prgm (DGF)		5,600.0										
FY17 Conference Committee Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY17 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY17 Conference Committee Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace UGF with Federal Receipts to Reflect Increased Efforts by OCS to Collect Title IV-E Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
1004 Gen Fund (UGF)		-600.0										
Reduce Transportation, Toxicology, and Supplemental Security Income Contracts	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.0										
FY18 Governor Request Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,602.0										
1003 G/F Match (UGF)		7,179.4										
1004 Gen Fund (UGF)		11,475.2										
FY17 Conference Committee Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.0										
FY17 Conference Committee Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
FY18 Governor Request Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,386.7										
1003 G/F Match (UGF)		457.1										
1004 Gen Fund (UGF)		139.6										
1005 GF/Prgm (DGF)		200.0										
1108 Stat Desig (Other)		100.0										
FY17 Conference Committee Total		2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant II (06-4025) to Residential Licensing for Administrative Support	TrOut	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-46.5										
1003 G/F Match (UGF)		-14.3										
1005 GF/Prgm (DGF)		-10.7										
Align Authority to Reflect Anticipated Personal Services Expenditures	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,211.9	1,507.3	125.3	533.8	35.5	10.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1003 G/F Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 G/F Match (UGF)		-0.2										
FY18 Adjusted Base Total		2,221.7	1,517.1	125.3	533.8	35.5	10.0	0.0	0.0	13	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Services, Commodities, and Equipment Costs	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.7										
FY18 Governor Request Total		2,162.0	1,517.1	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		1,069.9										
1003 G/F Match (UGF)		790.1										
1004 Gen Fund (UGF)		365.9										
1005 GF/Prgm (DGF)		1,733.1										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
FY17 Conference Committee Total		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant II (06-4025) from Health Facilities Licensing and Certification for Administrative Support	TrIn	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 G/F Match (UGF)		14.3										
1005 GF/Prgm (DGF)		10.7										
Transfer Office Assistant I (06-8283) from Public Assistance Field Services to Support Child Care Background Check	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Reflect Anticipated Personal Services Expenditures	LIT	0.0	52.0	0.0	-32.0	-20.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,421.9	2,508.1	84.4	1,759.8	69.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		3.1										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		1.1										
1037 GF/MH (UGF)		0.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-0.1										
Transfer from Medical Assistance Admin to Support an RSA with Public Assistance for an Office Assistant	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY18 Adjusted Base Total		4,543.8	2,630.0	84.4	1,759.8	69.6	0.0	0.0	0.0	28	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed) -170.9												
1004 Gen Fund (UGF) -128.4												
FY18 Governor Request Total		4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed)		6,122.5										
1003 G/F Match (UGF)		4,142.0										
1004 Gen Fund (UGF)		1,142.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		1,213.9										
FY17 Conference Committee Total		12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L18 (HB257))	FisNot17	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FisNot17	406.6	291.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts (Fed)		348.9										
1003 G/F Match (UGF)		57.7										
FY17 Authorized Total		13,571.9	8,613.0	94.6	4,654.1	179.2	31.0	0.0	0.0	72	0	5
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Project Analyst (06-T012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Authority to Rate Review for Reimbursable Services Agreement	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority for Reimbursable Services Agreement with Finance and Management Services	LIT	0.0	-335.8	0.0	335.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Properly Code Personal Services Expenditures to Reimbursable Services Agreement	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		13,511.9	8,297.2	94.6	4,909.9	179.2	31.0	0.0	0.0	70	0	4
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-291.0										
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	OTI	-17.7	0.0	-1.0	-1.5	-15.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.9										
1003 G/F Match (UGF)		-8.8										
FY2018 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		11.7										
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		1.0										
1092 MHTAAR (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		17.5										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-2.4										
Transfer to Residential Licensing for Reimbursable Services Agreement	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Commissioner's Office to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)	TrOut	-365.8	-338.0	-5.0	-18.8	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-182.9										
1003 G/F Match (UGF)		-182.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	211.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74 (Per Fiscal Note, FY17-FY19)	IncT	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		291.0										
FY18 Adjusted Base Total		13,089.9	8,231.7	88.6	4,578.6	160.0	31.0	0.0	0.0	70	0	4
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-914.9										
FY18 Governor Request Total		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,233.7										
1003 G/F Match (UGF)		875.9										
1004 Gen Fund (UGF)		138.7										
1005 GF/Prgm (DGF)		142.3										
FY17 Conference Committee Total		2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))	FisNot17	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 G/F Match (UGF)		250.0										
FY17 Authorized Total		2,890.6	1,925.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority from Medical Assistance Administration for Reimbursable Services Agreement	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY17 Management Plan Total		2,950.6	1,985.4	43.2	861.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
SB91 (SLA2016) Year 2 Fis Note (Medicaid Reform) Delete Funding to Analyze and Implement Innovative Payment Models	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
1003 G/F Match (UGF)		-150.0										
FY2018 Salary and Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 G/F Match (UGF)		2.8										
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 G/F Match (UGF)		3.4										
1005 GF/Prgm (DGF)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
FY18 Adjusted Base Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund (UGF)		16,634.0										
1007 I/A Rcpts (Other)		519.4										
1037 GF/MH (UGF)		732.2										
1108 Stat Desig (Other)		53.4										
FY17 Conference Committee Total		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete On-Call Non-Permanent Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Positions and Authority to Bethel Youth Facility to Meet Minimum Staffing Requirements	TrOut	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-400.0										
FY17 Management Plan Total		17,539.0	15,891.5	3.1	790.6	802.4	0.0	51.4	0.0	160	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.4										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		2.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1037 GF/MH (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1037 GF/MH (UGF)		-0.3										
Transfer Three Positions from Nome Youth Facility to Support Increased Population	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
FY18 Adjusted Base Total		18,138.2	16,490.7	3.1	790.6	802.4	0.0	51.4	0.0	163	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Governor Request Total		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund (UGF)		2,362.9										
1007 I/A Rcpts (Other)		35.0										
FY17 Conference Committee Total		2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,397.9	2,045.3	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY18 Adjusted Base Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		1,956.7										
1007 I/A Rcpts (Other)		30.0										
FY17 Conference Committee Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Align Authority for Kenai Peninsula Youth Facility	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund (UGF)		4,547.9										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		116.3										
FY17 Conference Committee Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1037 GF/MH (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY18 Adjusted Base Total		4,770.1	4,112.2	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY18 Governor Request Total		4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund (UGF)		4,387.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		63.9										
FY17 Conference Committee Total		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Positions and Authority from McLaughlin Youth Center to Meet Minimum Staffing Requirements	TrIn	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
FY17 Management Plan Total		4,899.7	4,550.6	5.5	250.4	88.3	0.0	4.9	0.0	33	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1037 GF/MH (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security	TrIn	100.0	75.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY18 Adjusted Base Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,633.2										
FY17 Conference Committee Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Authority for the Nome Youth Facility	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,693.9										
FY2018 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
Transfer to Probation Services for Increased Escort Travel	TrOut	-300.0	-237.8	-6.4	0.0	-55.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer Three Positions to McLaughlin Youth Center to Support Increased Population	TrOut	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
Align Authority for Nome Youth Facility	LIT	0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund (UGF)		4,136.9										
1007 I/A Rcpts (Other)		78.1										
FY17 Conference Committee Total		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete On-Call Non-Permanent Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Mental Health Clinician II (06-4877) from Ketchikan Regional Youth Facility	TrIn	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		128.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,343.0	3,848.4	3.4	233.5	132.0	0.0	125.7	0.0	37	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Probation Services for Increased Travel Costs	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY18 Adjusted Base Total		4,270.1	3,875.5	3.4	233.5	132.0	0.0	25.7	0.0	37	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY18 Governor Request Total		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund (UGF)		843.7										
1007 I/A Rcpts (Other)		1,025.7										
FY17 Conference Committee Total		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center	TrOut	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-128.0										
Transfer Office Assistant III (06-4878) to Probation Services	TrOut	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,673.4	479.4	155.0	472.4	561.8	0.0	4.8	0.0	15	1	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2
Transfer to Kenai Peninsula Youth Facility to Support Safety and Security	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer to Bethel Youth Facility to Support Safety and Security	TrOut	-100.0	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY18 Adjusted Base Total		1,524.9	355.9	155.0	472.4	536.8	0.0	4.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund (UGF)		-349.2										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Delete Uncollectible Inter-Agency Authority	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,025.7										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
1002 Fed Rcpts (Fed)		284.8										
1004 Gen Fund (UGF)		14,687.2										
1007 I/A Rcpts (Other)		220.8										
1037 GF/MH (UGF)		337.5										
1092 MHTAAR (Other)		273.5										
FY17 Conference Committee Total		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Office Assistant III (06-4878) from Ketchikan Regional Youth Facility	TrIn	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.0										
FY17 Management Plan Total		15,871.8	14,039.3	268.2	1,146.9	109.3	2.9	305.2	0.0	131	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-273.5	-238.8	-15.4	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-273.5										
FY2018 Salary and Health Insurance Increases	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		44.5										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
1092 MHTAAR (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		75.5										
1037 GF/MH (UGF)		1.2										
1092 MHTAAR (Other)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.7										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.6										
Transfer from Nome Youth Facility for Increased Escort Travel	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Transfer from Johnson Youth Center for Increased Travel Costs	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Align Authority for Personal Services	LIT	0.0	60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY18-FY28)	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		157.7										
FY18 Adjusted Base Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY17 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 530.7		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY17 Conference Committee Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
1004 Gen Fund (UGF) 0.2		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
FY17 Conference Committee Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund (UGF)		349.2										
FY18 Governor Request Total		1,368.6	0.0	0.0	705.6	0.0	0.0	663.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		19,175.9										
1003 G/F Match (UGF)		6,901.0										
1007 I/A Rcpts (Other)		1,855.9										
FY17 Conference Committee Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		58,936.5										
1007 I/A Rcpts (Other)		4,710.8										
FY17 Conference Committee Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		37,555.2										
1003 G/F Match (UGF)		6,338.2										
1004 Gen Fund (UGF)		2,886.5										
1007 I/A Rcpts (Other)		324.9										
FY17 Conference Committee Total		47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Recovery of Public Assistance Overpayments Ch10 SLA2016 (SB145) (Sec2 Ch3 4SSLA2016 P50 L22 (HB256))	FisNot17	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1005 GF/Prgm (DGF)		500.0										
Reduce Child Care Benefits (Sec1 Ch3 4SSLA2016 P22 L7 (HB256))	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
FY17 Authorized Total		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Program Coordinator II (02-7625) from Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Eligibility Technician II (06-3901) to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		46,104.8	3,490.3	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1003 G/F Match (UGF)		3.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.3										
1003 G/F Match (UGF)		4.0										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-0.4										
FY18 Adjusted Base Total		46,140.2	3,525.7	141.3	5,091.4	53.0	0.0	37,328.8	0.0	37	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Child Care Benefits	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY18 Governor Request Total		45,640.2	3,525.7	141.3	5,091.4	53.0	0.0	36,828.8	0.0	37	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
FY17 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match (UGF)		13,778.5										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY17 Conference Committee Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY17 Conference Committee * * *										
	FY17 Conference Committee	ConfCom	14,891.4	0.0	0.0	0.0	0.0	0.0	14,891.4	0.0	0	0	0
	1004 Gen Fund (UGF)		14,891.4										
L	FY17 Conference Committee	LangCC	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
	1004 Gen Fund (UGF)		5,137.9										
FY17 Conference Committee Total			20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
			* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total			20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
			* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
L	Reverse Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6	OTI	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-5,137.9										
	Restore Senior Benefits Payment Program (In Adjusted Base per FY17 Language)	IncM	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
	1004 Gen Fund (UGF)		5,137.9										
FY18 Adjusted Base Total			20,029.3	0.0	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
	Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
	1004 Gen Fund (UGF)		-43.2										
FY18 Governor Request Total			19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (Other)		17,724.7										
FY17 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,177.3										
FY17 Conference Committee Total		14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Authority to Public Assistance Field Services	TrOut	-1,319.8	-992.2	-28.6	-260.0	-39.0	0.0	0.0	0.0	-6	-8	0
1002 Fed Rcpts (Fed)		-1,319.8										
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) to Public Assistance Administration	TrOut	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-219.3										
FY17 Management Plan Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
1002 Fed Rcpts (Fed)		2,327.1										
1003 G/F Match (UGF)		1,379.6										
1004 Gen Fund (UGF)		322.7										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,066.1										
FY17 Conference Committee Total		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Vacant Project Analyst (06-T008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) Positions from Energy Assistance	TrIn	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		219.3										
FY17 Management Plan Total		5,646.0	4,117.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		12.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-0.2										
FY18 Adjusted Base Total		5,690.0	4,161.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,690.0	4,161.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
1002 Fed Rcpts (Fed)		23,625.3										
1003 G/F Match (UGF)		16,545.0										
1004 Gen Fund (UGF)		6,187.7										
1007 I/A Rcpts (Other)		652.3										
1108 Stat Desig (Other)		143.5										
FY17 Conference Committee Total		47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Employment Services Technician II (06-8298) and III (07-5978)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Personal Services and Positions from Energy Assistance Program	TrIn	1,319.8	1,319.8	0.0	0.0	0.0	0.0	0.0	0.0	6	8	0
1002 Fed Rcpts (Fed)		1,319.8										
Transfer Eligibility Technician II (06-3901) from Child Care Benefits	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Social Services Program Coordinator (06-8380) from Work Services	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer Office Assistant I (06-8283) to Health Care Services Residential Licensing Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (06-8485) to Office of Children's Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator II (02-7625) to Child Care Benefits	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		48,573.6	36,893.4	247.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		94.3										
1003 G/F Match (UGF)		72.6										
1004 Gen Fund (UGF)		14.9										
1007 I/A Rcpts (Other)		4.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		60.1										
1003 G/F Match (UGF)		45.3										
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 G/F Match (UGF)		-4.7										
1004 Gen Fund (UGF)		-0.8										
FY18 Adjusted Base Total		48,864.1	37,183.9	247.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Authority for Travel Restriction Efficiencies	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		48,764.1	37,183.9	147.0	10,892.0	526.2	15.0	0.0	0.0	419	8	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY17 Conference Committee ***												
FY17 Conference Committee	ConfCom	2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,186.8										
1003 G/F Match (UGF)		800.9										
1004 Gen Fund (UGF)		47.0										
FY17 Conference Committee Total		2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
*** Changes from FY17 Conference Committee to FY17 Authorized ***												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))	FisNot17	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.2										
1004 Gen Fund (UGF)		618.8										
FY17 Authorized Total		2,714.7	1,615.9	3.0	1,085.8	10.0	0.0	0.0	0.0	15	0	0
*** Changes from FY17 Authorized to FY17 Management Plan ***												
Delete Investigator II (06-8493) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		2,714.7	1,515.9	3.0	1,185.8	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY17 Management Plan to FY18 Adjusted Base ***												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))	OTI	-680.0	0.0	0.0	-680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-61.2										
1004 Gen Fund (UGF)		-618.8										
FY2018 Salary and Health Insurance Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 G/F Match (UGF)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1003 G/F Match (UGF)		2.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	62.2	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,045.0	1,588.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY18 Adjusted Base to FY18 Governor Request ***												
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note: Savings Resulting from Decreased Volume of Cases to Investigate	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.0										
1004 Gen Fund (UGF)		-23.0										
FY18 Governor Request Total		1,999.0	1,542.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,399.3										
1003 G/F Match (UGF)		1,142.2										
1004 Gen Fund (UGF)		39.4										
FY17 Conference Committee Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 G/F Match (UGF)		3.2										
1004 Gen Fund (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 G/F Match (UGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.6										
FY18 Adjusted Base Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,598.5	2,318.7	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		10,961.4										
1003 G/F Match (UGF)		149.2										
1004 Gen Fund (UGF)		100.3										
FY17 Conference Committee Total		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-8643) and Program Coordinator (07-5031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Social Services Program Coordinator (06-8380) to Public Assistance Field Services	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-100.0										
Transfer Program Coordinator (06-8645) to Women, Infant and Children's Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Excess Authority from Personal Services to Services	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		11,110.9	1,006.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 G/F Match (UGF)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		1.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.2										
FY18 Adjusted Base Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		24,022.3										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		389.2										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY17 Conference Committee Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-T024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Program Coordinator (06-8645) from Work Services to Support a Required Database	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1004 Gen Fund (UGF)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
FY18 Adjusted Base Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		28,855.7	1,403.4	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
1002 Fed Rcpts (Fed)		2,511.6										
1003 G/F Match (UGF)		283.5										
1004 Gen Fund (UGF)		1,441.9										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		303.0										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.4										
1108 Stat Desig (Other)		811.5										
FY17 Conference Committee Total		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		30.0										
Transfer to Epidemiology to Purchase Drugs for the AIDS Drug Administration Program	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Transfer to Public Health Laboratories for Infectious Disease Testing	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Transfer to Chronic Disease Prevention and Health Promotion for the Injury Prevention Program	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) to Bureau of Vital Statistics	TrOut	-240.1	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-100.0										
1004 Gen Fund (UGF)		-31.3										
1007 I/A Rcpts (Other)		-108.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		4,995.1	1,204.6	196.6	2,312.2	37.4	41.0	1,203.3	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-240.4	-0.4	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-240.4										
FY2018 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		0.5										
Transfer Health Planning and Systems Development to Emergency Programs	TrOut	-4,735.0	-1,207.2	-196.6	-2,049.5	-37.4	-41.0	-1,203.3	0.0	-5	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Health Planning and Systems Development to Emergency Programs (continued)												
1002 Fed Rcpts (Fed)		-2,421.0										
1003 G/F Match (UGF)		-284.1										
1004 Gen Fund (UGF)		-518.4										
1005 GF/Prgm (DGF)		-678.7										
1007 I/A Rcpts (Other)		-194.7										
1037 GF/MH (UGF)		-561.6										
1061 CIP Rcpts (Other)		-65.0										
1108 Stat Desig (Other)		-11.5										
Transfer Administrative Assistant II (06-1674) to Public Health Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Adjusted Base Total		22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Phase Out Strengthening Healthcare Access Through Loan Repayment Program (SHARP II)	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		20,152.4										
1005 GF/Prgm (DGF)		1,377.8										
1007 I/A Rcpts (Other)		533.6										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
FY17 Conference Committee Total		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 21 Full-time and 4 Part-Time Positions Due to Budget Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	-4	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
1004 Gen Fund (UGF)		390.0										
Transfer a Full-Time Position (06-1676) from Women, Children, and Family Health and Reclassify to a Nurse Consultant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Public Health Nurse III (06-1153) to Chronic Disease Prevention and Reclassify to a Program Coordinator II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Public Health Nurse III (06-1919) to Epidemiology and Reclassify to a Research Analyst II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Itinerant Nursing Supplies	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		29,610.9	19,374.2	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		64.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.1										
1005 GF/Prgm (DGF)		1.8										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
1005 GF/Prgm (DGF)		-0.6										
FY18 Adjusted Base Total		29,727.0	19,490.3	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		29,727.0	19,490.3	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
1002 Fed Rcpts (Fed)		8,405.2										
1003 G/F Match (UGF)		404.9										
1004 Gen Fund (UGF)		1,158.5										
1005 GF/Prgm (DGF)		1,268.6										
1007 I/A Rcpts (Other)		819.7										
1037 GF/MH (UGF)		794.6										
1108 Stat Desig (Other)		87.9										
FY17 Conference Committee Total		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		95.0										
Transfer from Emergency Programs for Autism Federal Grants	TrIn	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.0										
Transfer a Public Health Specialist II (06-1676) to Nursing and Reclassify to a Nurse Consultant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support Specialty Clinics	LIT	0.0	-194.7	0.0	694.7	0.0	0.0	-500.0	0.0	0	0	0
Transfer from Community Health Grants--Aide Training and Supervision Grants for Autism Federal Grants	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY17 Management Plan Total		13,684.4	4,899.3	218.9	7,778.5	106.0	10.0	671.7	0.0	46	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.0										
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		0.3										
1108 Stat Desig (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										
1003 G/F Match (UGF)		4.6										
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.8										
1037 GF/MH (UGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.1										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1005 GF/Prgm (DGF)		-0.2										
1037 GF/MH (UGF)		-0.3										
Delete Office Assistant II (06-1467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		13,723.3	4,938.2	218.9	7,778.5	106.0	10.0	671.7	0.0	45	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY18 Governor Request Total		13,573.3	4,938.2	118.9	7,728.5	106.0	10.0	671.7	0.0	45	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		871.1										
1003 G/F Match (UGF)		98.5										
1004 Gen Fund (UGF)		1,938.9										
1007 I/A Rcpts (Other)		283.7										
FY17 Conference Committee Total		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Project Assistant (06-2046) for Cost Savings	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Multiple Components Public Health Business Applications	TrOut	-1,240.9	0.0	0.0	-1,240.9	0.0	0.0	0.0	0.0	0	0	0
FY2017 Chargeback with Matching Funding Transfers												
1002 Fed Rcpts (Fed)		-288.3										
1004 Gen Fund (UGF)		-952.6										
Transfer Accountant III (06-1463) to Bureau of Vital Statistics and Reclassify to Statistical Technician II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Chronic Disease Prevention and Health Promotion to Restore Base Funding for Injury Prevention	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
Align Authority for Business Applications FY2017 Chargeback Transfer	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,886.3	1,345.1	14.7	516.7	9.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.3										
Transfer Administrative Assistant II (06-1674) from Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Support the Administrative Assistant II (06-1674) from Health Planning and Systems Development	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
1002 Fed Rcpts (Fed)		6,989.6										
1003 G/F Match (UGF)		375.1										
1004 Gen Fund (UGF)		447.0										
1005 GF/Prgm (DGF)		67.1										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
FY17 Conference Committee Total		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Emergency Program Manager I (06-1612)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Radiological Health Physicist I (06-1475) from Laboratories and Reclassify to Emergency Program Manager I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1004 Gen Fund (UGF)		45.0										
Transfer from Epidemiology for Trauma Registry	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
Transfer to Women, Children, and Family Health to Support Federal Grants for Autism	TrOut	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										
Align Authority to Support Emergency Program Manager I (06-1475)	LIT	0.0	90.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0
FY17 Management Plan Total		8,148.6	2,203.2	82.2	3,725.1	99.8	266.0	1,772.3	0.0	20	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.0										
1003 G/F Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.8										
1005 GF/Prgm (DGF)		-0.2										
Transfer Health Planning and Systems Development to Emergency Programs	TrIn	4,735.0	1,207.2	196.6	2,049.5	37.4	41.0	1,203.3	0.0	5	0	0
1002 Fed Rcpts (Fed)		2,421.0										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Health Planning and Systems Development to Emergency Programs (continued)												
1003 G/F Match (UGF)		284.1										
1004 Gen Fund (UGF)		518.4										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		194.7										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1108 Stat Desig (Other)		11.5										
Align Authority for Overdose Education and Naloxone Distribution Program	LIT	0.0	-477.0	75.0	0.0	402.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY28)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY18-FY28)	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY18 Adjusted Base Total		13,147.4	2,957.2	353.8	6,014.6	539.2	307.0	2,975.6	0.0	25	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace Unavailable Federal Funds with I/A Rcpts from Behavioral Health to Support Opioid Treatment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
1007 I/A Rcpts (Other)		800.0										
Emergency Medical Services 2020 Study Contract Expiration	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-168.6										
FY18 Governor Request Total		12,928.8	2,788.6	353.8	5,964.6	539.2	307.0	2,975.6	0.0	23	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts (Fed)		6,904.1										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		1,540.0										
1007 I/A Rcpts (Other)		228.2										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		158.3										
1168 Tob ED/CES (DGF)		8,430.0										
FY17 Conference Committee Total		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Public Health Specialist II (06-1861)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.0										
1004 Gen Fund (UGF)		85.0										
Transfer Public Health Nurse III (06-1153) from Nursing and Reclassify to a Program Coordinator II in Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administrative Services to Restore Base Funding for Injury Prevention	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Transfer from Epidemiology for Injury Prevention	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Transfer from Health Planning Systems Development for the Injury Prevention Program	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Align Authority to Support Health Program Manager II (06-1825)	LIT	0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		17,899.6	4,519.9	292.6	7,565.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
1092 MHTAAR (Other)		-10.0										
FY2018 Salary and Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		0.5										
1168 Tob ED/CES (DGF)		3.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.3										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		0.6										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1168 Tob ED/CES (DGF) 1.2												
Supervisory Unit 15 Hour Furlough Contract Terms	Sa1Adj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.2												
1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -1.5												
1007 I/A Rcpts (Other) -0.1												
1168 Tob ED/CES (DGF) -0.2												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY18-FY28)	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR (Other) 10.0												
FY18 Adjusted Base Total		17,939.9	4,560.2	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -103.8												
FY18 Governor Request Total		17,836.1	4,456.4	192.6	7,665.9	86.0	0.0	5,435.2	0.0	40	0	1

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,251.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		1,341.0										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		489.7										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
1238 VaccAssess (DGF)		22,488.6										
FY17 Conference Committee Total		35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Public Health Microbiologist I (06-1059) from Laboratories and Reclassify to Epidemiology Specialist I	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		120.0										
Transfer from Health Planning and Systems Development to Purchase Drugs for the AIDS Drug Administration Program	TrIn	800.0	65.0	0.0	635.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Transfer a Public Health Nurse III (06-1919) from Nursing and Reclassify to a Research Analyst II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Emergency Programs for Trauma Registry	TrOut	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
Transfer to Chronic Disease Prevention and Health Promotion for Injury Prevention	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Align Authority to Support Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919)	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		36,270.3	7,034.3	225.1	3,308.6	23,900.3	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.1										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.1										
Delete Staff Physician (06-1934)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		36,324.2	7,088.2	225.1	3,308.6	23,900.3	338.5	1,463.5	0.0	59	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
Reduce Unused Vaccine Assessment Authority	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.5										
FY18 Governor Request Total		24,169.1	7,088.2	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	59	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		532.7										
1004 Gen Fund (UGF)		61.7										
1005 GF/Prgm (DGF)		2,202.1										
1007 I/A Rcpts (Other)		224.9										
1061 CIP Rcpts (Other)		150.0										
FY17 Conference Committee Total		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		50.0										
Transfer Accountant III (06-1463) from Public Health Administrative Services and Reclassify to Statistical Technician II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) from Health Planning and Systems Development	TrIn	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		31.3										
1007 I/A Rcpts (Other)		108.8										
FY17 Management Plan Total		3,471.5	2,312.7	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.4										
1005 GF/Prgm (DGF)		7.7										
1007 I/A Rcpts (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		0.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1005 GF/Prgm (DGF)		-1.5										
1007 I/A Rcpts (Other)		-0.1										
FY18 Adjusted Base Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,500.7	2,341.9	32.4	1,066.4	60.0	0.0	0.0	0.0	27	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match (UGF)		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
FY17 Conference Committee Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Emergency Medical Service Grants	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match (UGF)		-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
FY18 Governor Request Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,052.3										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY17 Conference Committee Total		3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		40.0										
Align Authority for Increase in Shipping of Human Remains	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,197.3	2,289.2	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY18 Adjusted Base Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,217.6	2,309.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts (Fed)		1,483.6										
1003 G/F Match (UGF)		98.0										
1004 Gen Fund (UGF)		3,325.3										
1005 GF/Prgm (DGF)		724.0										
1007 I/A Rcpts (Other)		557.4										
1108 Stat Desig (Other)		285.8										
FY17 Conference Committee Total		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Five Full-Time Positions Due to Budget Reductions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		97.6										
Transfer from Health Planning Systems Development for Infectious Disease Testing	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Transfer Public Health Microbiologist I (06-1059) to Epidemiology and Reclassify to Epidemiology Specialist I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Radiological Health Physicist I (06-1475) to Emergency Programs and Reclassify to Emergency Program Manager I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Purchase of Laboratory Testing Kits	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		7,207.0	4,090.7	37.2	1,874.7	1,204.4	0.0	0.0	0.0	40	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		12.5										
1007 I/A Rcpts (Other)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.3										
1004 Gen Fund (UGF)		10.4										
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.2										
1007 I/A Rcpts (Other)		-0.2										
Delete Public Health Microbiologist I (06-1585)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		7,239.8	4,123.5	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,414.1										
FY17 Conference Committee Total		1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Women, Children, and Family Health for Autism Federal Grants	TrOut	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
FY17 Management Plan Total		1,414.1	0.0	0.0	0.0	0.0	0.0	1,414.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,414.1	0.0	0.0	0.0	0.0	0.0	1,414.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,164.1										
FY18 Governor Request Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,424.5										
FY17 Conference Committee Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
1002 Fed Rcpts (Fed)		11,572.1										
1004 Gen Fund (UGF)		7,220.3										
1007 I/A Rcpts (Other)		358.9										
1037 GF/MH (UGF)		2,690.1										
1092 MHTAAR (Other)		383.7										
FY17 Conference Committee Total		22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L21 (HB257))	FisNot17	1,434.3	0.0	0.0	1,434.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,434.3										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))	FisNot17	1,723.2	390.9	2.3	1,327.5	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts (Fed)		1,652.1										
1003 G/F Match (UGF)		71.1										
FY17 Authorized Total		25,382.6	17,407.9	637.9	6,909.8	339.2	87.8	0.0	0.0	159	1	16
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 13 Positions to Reflect Accurate Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-8
Transfer from Governor's Council on Disabilities and Special Education for Infant Learning Program Training	TrIn	247.0	78.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		247.0										
Transfer from Commission on Aging for Reimbursable Services Agreement	TrIn	167.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		167.0										
Transfer to Governor's Council on Disabilities and Special Education for Interagency Coordinating Council	TrOut	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.0										
Transfer to Commission on Aging for State Plan Development	TrOut	-283.5	-277.7	-2.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-212.6										
1004 Gen Fund (UGF)		-70.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-350.0	0.0	0.0	37.8	312.2	0.0	0.0	0	0	0
FY17 Management Plan Total		25,403.1	16,781.7	605.9	7,239.5	376.0	400.0	0.0	0.0	154	1	8
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse One-Time Medicaid Reform Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,287.5										
Reverse Mental Health Trust Recommendation	OTI	-1,818.0	-300.5	-21.6	-1,495.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,818.0										
FY2018 Salary and Health Insurance Increases	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		26.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		2.0										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Salary and Health Insurance Increases (continued)												
1092 MHTAAR (Other)		2.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		36.2										
1037 GF/MH (UGF)		9.2										
1092 MHTAAR (Other)		1.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-4.1										
1037 GF/MH (UGF)		-1.6										
1092 MHTAAR (Other)		-0.2										
Delete Two Expired Protective Services Specialists (06-N13050 and 06-N13052)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer Excess I/A Receipts to Commission on Aging	TrOut	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-52.9										
Align Authority with Anticipated Expenditures	LIT	0.0	450.0	0.0	-211.3	-238.7	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		22,389.1	17,022.7	484.3	4,345.1	137.0	400.0	0.0	0.0	154	1	6
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		52.0										
MH Trust: Housing-Develop Targeted Outcome Data	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74 (FY18-FY19)	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.8										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		226.2										
1003 G/F Match (UGF)		226.2										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
L FY17 Conference Committee	LangCC	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund (UGF)		182.5										
FY17 Conference Committee Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse General Relief/Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9	OTI	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF)		-182.5										
FY18 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1004 Gen Fund (UGF)		9,977.1										
1092 MHTAAR (Other)		300.0										
FY17 Conference Committee Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Commission on Aging for the Centers for Independent Living	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY17 Management Plan Total		17,084.0	0.0	0.0	61.5	0.0	0.0	17,022.5	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY18-FY28)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY18 Adjusted Base Total		17,084.0	0.0	0.0	61.5	0.0	0.0	17,022.5	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.5										
FY18 Governor Request Total		17,057.5	0.0	0.0	61.5	0.0	0.0	16,996.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
1007 I/A Rcpts (Other) 578.0												
1037 GF/MH (UGF) 12,516.4												
L FY17 Conference Committee	LangCC	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH (UGF) 320.0												
FY17 Conference Committee Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		13,414.4	0.0	0.0	175.8	0.0	0.0	13,238.6	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Community Developmental Disability Grants Operating	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
Expenses Sec32k Ch3 4SSLA2016 P96 L12												
1037 GF/MH (UGF) -320.0												
FY18 Adjusted Base Total		13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
SLA2016 (SB74)												
1037 GF/MH (UGF) -5,817.9												
FY18 Governor Request Total		7,276.5	0.0	0.0	175.8	0.0	0.0	7,100.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1004 Gen Fund (UGF) 615.0		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
FY17 Conference Committee Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		42.6										
1007 I/A Rcpts (Other)		348.2										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		118.3										
FY17 Conference Committee Total		538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))	FisNot17	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-36.0										
1007 I/A Rcpts (Other)		-57.3										
FY17 Authorized Total		445.4	384.5	37.7	19.2	4.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for State Plan Development	TrIn	283.5	260.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		212.6										
1004 Gen Fund (UGF)		70.9										
Transfer to Senior Community Based Grants for the Centers for Independent Living	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Transfer to Senior and Disabilities Administration for Reimbursable Services Agreement	TrOut	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-167.0										
Align Authority to Comply with Vacancy Factor Guideline	LIT	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		461.9	393.5	21.7	42.7	4.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-118.3										
Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))	OTI	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-76.8										
1037 GF/MH (UGF)		-29.6										
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.1										
1092 MHTAAR (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		0.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (02-1554) (FY18-FY28)	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		119.1										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Transfer Excess I/A Receipts from Senior and Disabilities Administration	TrIn	52.9	0.0	34.4	18.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		52.9										
FY18 Adjusted Base Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts (Fed)		994.6										
1007 I/A Rcpts (Other)		353.9										
1037 GF/MH (UGF)		272.0										
1092 MHTAAR (Other)		525.6										
FY17 Conference Committee Total		2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Senior and Disabilities Services Administration for Interagency Coordinating Council	TrIn	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.0										
Transfer to Senior and Disabilities Services Administration for Infant Learning Program Training	TrOut	-247.0	-78.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-247.0										
FY17 Management Plan Total		2,009.1	979.2	160.1	830.8	39.0	0.0	0.0	0.0	8	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-525.6	-214.1	-5.0	-306.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-525.6										
FY2018 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1007 I/A Rcpts (Other)		0.8										
1092 MHTAAR (Other)		1.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
Delete Health Program Manager I (06-N13045)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY18-FY28)	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		127.4										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY18-FY28)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY18 Adjusted Base Total		1,769.2	915.8	121.1	692.3	40.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.0										

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	* * * FY17 Conference Committee * * *										
1188 Fed Unrstr (Fed) 6,000.0		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
1002 Fed Rcpts (Fed)		410.2										
1004 Gen Fund (UGF)		554.8										
1007 I/A Rcpts (Other)		697.8										
1061 CIP Rcpts (Other)		30.2										
FY17 Conference Committee Total		1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align authority to transfer reduction to travel, services, and commodities	LIT	0.0	0.0	-25.0	-50.0	-75.0	0.0	0.0	150.0	0	0	0
FY17 Authorized Total		1,693.0	1,435.2	21.8	191.0	45.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	339.6	219.3	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.4										
1004 Gen Fund (UGF)		274.2										
Transfer from Information Technology Services for Anticipated Cost Allocation	TrOut	-342.9	-222.6	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.3										
1007 I/A Rcpts (Other)		-212.4										
1061 CIP Rcpts (Other)		-10.2										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.8	46.8	-35.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,689.7	1,431.9	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		0.1										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.2										
Transfer from Admin Support Services for Anticipated Cost Allocation	TrIn	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		12.2										
FY18 Adjusted Base Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		567.3										
1003 G/F Match (UGF)		565.6										
FY17 Conference Committee Total		1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to the Commissioner's Office to Support Activities Related to Medicaid Reform	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 G/F Match (UGF)		-25.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,082.9	933.2	6.2	133.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1003 G/F Match (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
Transfer from the Commissioner's Office to Support Personal Services	TrIn	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		10.3										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.6										
FY18 Adjusted Base Total		1,028.2	878.5	6.2	133.5	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Audit and Review Analyst III (06-0456)	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-79.2										
FY18 Governor Request Total		949.0	799.3	6.2	133.5	10.0	0.0	0.0	0.0	6	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
1002 Fed Rcpts (Fed)		942.0										
1003 G/F Match (UGF)		275.9										
1004 Gen Fund (UGF)		1,335.6										
1007 I/A Rcpts (Other)		739.7										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		200.4										
FY17 Conference Committee Total		3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))	FisNot17	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1003 G/F Match (UGF)		13.8										
1004 Gen Fund (UGF)		535.0										
FY17 Authorized Total		4,166.0	2,637.6	176.7	1,293.2	28.1	30.4	0.0	0.0	16	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Project Coordinator (06-X101) from Non-Perm to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Authority from Quality Assurance and Audit to Support Activities Related to Medicaid Reform	TrIn	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.0										
1003 G/F Match (UGF)		25.0										
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) from Health Care Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		214.0										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-248.6	-150.0	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-248.6										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-214.0										
Align Authority with Anticipated Expenditures	LIT	0.0	164.8	-34.1	-130.7	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,967.4	2,677.4	142.6	1,088.9	28.1	30.4	0.0	0.0	19	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))	OTI	-535.0	0.0	0.0	-535.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-535.0										
FY2018 Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 G/F Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		0.1										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Salary and Health Insurance Increases (continued)												
1061 CIP Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.6										
1003 G/F Match (UGF)		5.1										
1004 Gen Fund (UGF)		8.2										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		2.2										
1061 CIP Rcpts (Other)		1.7										
Add Project Analyst (06-T163) for the Behavior Health System Overhaul and Children's Services Strategic Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Quality Assurance and Audit for Anticipated Cost Allocation	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.6										
Transfer from Medical Assistance Admin to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)	TrIn	365.8	338.0	5.0	18.8	4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		182.9										
1003 G/F Match (UGF)		182.9										
Transfer from Front Line Social Workers to Support Project Analyst (06-T163)	TrIn	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.4										
Transfer from Behavioral Health Admin to Support Project Analyst (06-T163) to Support AK Native Child Welfare Outcomes	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		90.0										
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
Transfer to Quality Assurance to Support Personal Services	TrOut	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-10.3										
FY18 Adjusted Base Total		4,063.6	3,280.8	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		4,063.6	3,280.8	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY17 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
1002 Fed Rcpts (Fed)		5,232.2										
1004 Gen Fund (UGF)		5,749.1										
1007 I/A Rcpts (Other)		1,302.4										
1061 CIP Rcpts (Other)		70.8										
FY17 Conference Committee Total		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Grants Administrator II (06-1696) and Accounting Technician II (06-2255)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Anticipated Cost Allocation	TrIn	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-590.7	0.0	0.0	-590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-281.7										
1007 I/A Rcpts (Other)		-309.0										
Align Travel, Services, and Commodities with Anticipated Expenditures	LIT	0.0	0.0	-55.0	125.0	-70.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		12,045.5	9,296.4	31.7	2,606.4	111.0	0.0	0.0	0.0	89	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1004 Gen Fund (UGF)		12.9										
1007 I/A Rcpts (Other)		2.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.6										
1004 Gen Fund (UGF)		35.2										
1007 I/A Rcpts (Other)		8.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.1										
1004 Gen Fund (UGF)		-3.7										
1007 I/A Rcpts (Other)		-0.9										
Transfer to Public Affairs for Anticipated Cost Allocation	TrOut	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.3										
1004 Gen Fund (UGF)		-12.2										
Transfer to Information Technology Services for Anticipated Cost Allocation	TrOut	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-88.7										
Transfer to Facilities Management for Management of Grants Programs	TrOut	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer to Facilities Management for Management of Grants Programs (continued)												
1002 Fed Rcpts (Fed)		-4.5										
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		-2.9										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-219.9	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		11,977.1	9,008.1	31.7	2,826.3	111.0	0.0	0.0	0.0	86	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
Delete Information System Coordinator (06-0638)	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.4										
Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-58.1										
FY18 Governor Request Total		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		50.2										
1061 CIP Rcpts (Other)		1,239.1										
FY17 Conference Committee Total		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,299.3	821.6	60.2	365.4	52.1	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		2.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.6										
Delete Facilities Manager I (06-0385) and Administrative Assistant II (06-0021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer from Information Technology Services for Management of Grants Programs	TrIn	37.1	27.1	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.1										
Transfer from Administrative Support Services for Management of Grants Programs	TrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		2.9										
Transfer to Information Technology Services to Support Capital Improvement Project Reimbursable Service Agreements	TrOut	-342.9	-122.9	-30.0	-150.0	-40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-342.9										
FY18 Adjusted Base Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)		2,542.5										
1004 Gen Fund (UGF)		4,450.9										
1007 I/A Rcpts (Other)		8,194.9										
1061 CIP Rcpts (Other)		440.4										
FY17 Conference Committee Total		15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Commissioner's Office for Anticipated Cost Allocation	TrIn	248.6	150.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		248.6										
Transfer from Public Affairs for Anticipated Cost Allocation	TrIn	342.9	222.6	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.3										
1007 I/A Rcpts (Other)		212.4										
1061 CIP Rcpts (Other)		10.2										
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	590.7	0.0	0.0	590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		281.7										
1007 I/A Rcpts (Other)		309.0										
Transfer from Commissioner's Office for Anticipated Cost Allocation	TrIn	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.0										
Transfer to Public Affairs for Anticipated Cost Allocation	TrOut	-339.6	-219.3	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.4										
1004 Gen Fund (UGF)		-274.2										
Transfer to Administrative Support Services for Anticipated Cost Allocation	TrOut	-281.7	0.0	0.0	-281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.7										
Transfer to Commissioner's Office for Anticipated Cost Allocation	TrOut	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-214.0										
Align Authority with Anticipated Expenditures	LIT	0.0	407.6	0.0	-393.9	-13.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		16,189.6	14,046.5	149.7	1,716.1	277.3	0.0	0.0	0.0	115	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		27.8										
1061 CIP Rcpts (Other)		1.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		36.6										

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1061 CIP Rcpts (Other) 3.2												
Supervisory Unit 15 Hour Furlough Contract Terms	SaAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1004 Gen Fund (UGF) -3.1												
1007 I/A Rcpts (Other) -9.3												
1061 CIP Rcpts (Other) -0.8												
Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements	TrIn	342.9	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 342.9												
Transfer from Administrative Support Services for Anticipated Cost Allocation	TrIn	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 88.7												
Transfer to Facilities Management for Management of Grants Programs	TrOut	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -37.1												
Align Authority for Technology Infrastructure Needs	LIT	0.0	-211.5	0.0	211.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-245.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		16,670.3	14,070.7	49.7	2,272.6	277.3	0.0	0.0	0.0	114	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,633.2										
1004 Gen Fund (UGF)		3,185.4										
1037 GF/MH (UGF)		350.0										
FY17 Conference Committee Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY17 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
FY17 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		124,283.2										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		62,524.6										
1108 Stat Desig (Other)		717.5										
FY17 Conference Committee Total		189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L24 (HB257))	FisNot17	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		425.0										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L16 (HB256))	FisNot17	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.0										
FY17 Authorized Total		189,894.1	0.0	0.0	2,401.9	0.0	0.0	187,492.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Children's Medicaid Services to Realign to Behavioral Health Medicaid Services	TrIn	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
FY17 Management Plan Total		200,338.0	0.0	0.0	2,401.9	0.0	0.0	197,936.1	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-425.0										
OTI for Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	OTI	-462.0	0.0	0.0	-462.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-462.0										
FY18 Adjusted Base Total		199,451.0	0.0	0.0	1,514.9	0.0	0.0	197,936.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		37.5										
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	IncOTI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Medicaid Cost Projections	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH (UGF)		462.0										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,049.5										

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
FY18 Governor Request Total		204,875.0	0.0	0.0	5,376.9	0.0	0.0	199,498.1	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,629.3										
1003 G/F Match (UGF)		1,581.5										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		383.1										
FY17 Conference Committee Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Behavioral Health Medicaid Services to Realign Children's Medicaid Services	TrOut	-10,443.9	0.0	0.0	0.0	0.0	0.0	-10,443.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,629.3										
1003 G/F Match (UGF)		-1,581.5										
1004 Gen Fund (UGF)		-850.0										
1037 GF/MH (UGF)		-383.1										
FY17 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,767.6										
1003 G/F Match (UGF)		2,882.6										
FY17 Conference Committee Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		695,462.2										
1003 G/F Match (UGF)		248,410.8										
1004 Gen Fund (UGF)		9,814.0										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
FY17 Conference Committee Total		962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L26 (HB257))	FisNot17	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		7.5										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L18 (HB256))	FisNot17	13,912.2	0.0	0.0	1,880.0	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		13,548.4										
1003 G/F Match (UGF)		228.9										
1247 MedRecover (DGF)		134.9										
FY17 Authorized Total		976,104.6	0.0	0.0	38,475.8	0.0	0.0	937,628.8	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		976,104.6	0.0	0.0	38,475.8	0.0	0.0	937,628.8	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.5										
Transfer Infant Learning Program to Senior and Disabilities Medicaid Services	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1003 G/F Match (UGF)		-250.0										
OTI: Second Year Medicaid Reform; Telemedicine; Drug Database (Ch25 SLA 2016 (SB74))	OTI	-15,162.9	0.0	0.0	0.0	0.0	0.0	-15,162.9	0.0	0	0	0
1003 G/F Match (UGF)		-15,162.9										
FY18 Adjusted Base Total		960,434.2	0.0	0.0	37,968.3	0.0	0.0	922,465.9	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust:Quality & Cost Effectiveness Workgroup Fiscal Note SB74	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2.5										
Medicaid Cost Projections	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
1003 G/F Match (UGF)		15,162.9										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,020.0										
1247 MedRecover (DGF)		42.5										
FY18 Governor Request Total		986,662.1	0.0	0.0	36,624.8	0.0	0.0	950,037.3	0.0	0	0	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		289,227.0										
1003 G/F Match (UGF)		238,917.5										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY17 Conference Committee Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer Infant Learning Program from Health Care Medicaid Services	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 G/F Match (UGF)		250.0										
Align Authority for Legal Services	LIT	0.0	0.0	0.0	685.0	0.0	0.0	-685.0	0.0	0	0	0
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25	OTI	-1,898.2	0.0	0.0	0.0	0.0	0.0	-1,898.2	0.0	0	0	0
SLA2016 (SB74)												
1003 G/F Match (UGF)		-1,898.2										
FY18 Adjusted Base Total		540,865.1	0.0	0.0	685.0	0.0	0.0	540,180.1	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Medicaid Cost Projections	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match (UGF)		1,898.2										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
SLA2016 (SB74)												
1002 Fed Rcpts (Fed)		7,716.1										
FY18 Governor Request Total		550,479.4	0.0	0.0	685.0	0.0	0.0	549,794.4	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.