

# **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
* * * FY18 Governor Request * * *												
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										
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										
<b>FY18 Governor Request Total</b>		<b>1,524.4</b>	<b>1,249.3</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>61,101.2</b>	<b>49,311.6</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>63,787.4</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,732.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>5,185.1</b>	<b>2,599.2</b>	<b>38.1</b>	<b>588.2</b>	<b>79.2</b>	<b>0.0</b>	<b>1,880.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>4</b>

# **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
		* * * FY18 Governor Request * * *										
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 AI/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										
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
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										
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

**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
* * * FY18 Governor Request * * * (continued)												
Transfer to Alcohol Safety Action Program to Cover Personal Services Costs (continued)												
1037 GF/MH (UGF) -93.0												
MH Trust: Housing - Grant 383 Office of Integrated Housing 1092 MHTAAR (Other) 122.0	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opioid Addiction and Substance Abuse Prevention and Treatment Grants 1002 Fed Rcpts (Fed) 130.0	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office to Support Project Analyst (06-T163) to Support AK Native Child Welfare Outcomes 1037 GF/MH (UGF) -90.0	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>10,795.7</b>	<b>7,798.7</b>	<b>452.1</b>	<b>2,450.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>17</b>

**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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>11,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,926.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	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										
Transfer from Residential Child Care for Transport Rate Increase	TrIn	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										
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	Dec	-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										
<b>FY18 Governor Request Total</b>		<b>3,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **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
* * * FY18 Governor Request * * *												
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										
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
<b>FY18 Governor Request Total</b>		<b>33,250.2</b>	<b>27,542.8</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>5</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>1,050.7</b>	<b>690.2</b>	<b>117.1</b>	<b>219.3</b>	<b>24.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>654.5</b>	<b>104.6</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>3,782.9</b>	<b>263.8</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3,318.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>11,677.5</b>	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										
Align Authority for Early Childhood Services Grant Payments	LIT	<b>0.0</b>	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>15.6</b>	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	<b>59.7</b>	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	<b>-7.7</b>	-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										
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	<b>-50.0</b>	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer Office Assist II (06-8485) from Pub Assistance Field Svcs to Support an Increase in Legislative Inquiries	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Governor Request Total</b>		<b>11,695.1</b>	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
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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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>55,250.4</b>	<b>48,423.0</b>	<b>313.9</b>	<b>6,128.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>12,979.4</b>	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	<b>2,300.0</b>	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										
L Reduce Family Reunification and Retention Grants (Sec32 Ch3 4SSLA2016 P96 L3 (HB256))	Veto	<b>-575.0</b>	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
L Reverse Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3	OTI	<b>-1,725.0</b>	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										
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	Dec	<b>-333.4</b>	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.4										
Restore Family Reunification and Retention Grants (in Adjusted Base per FY17 Language)	IncM	<b>1,725.0</b>	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										
<b>FY18 Governor Request Total</b>		<b>14,371.0</b>	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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>11,711.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,783.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

<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>
		<b>* * * FY18 Governor Request * * *</b>										
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										
<b>FY18 Governor Request Total</b>		<b>37,256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,730.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
Reduce Recipient Services Due to Decreased Demand Because	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Services are Covered through Medicaid Expansion												
1004 Gen Fund (UGF)		-17.1										
<b>FY18 Governor Request Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>2,162.0</b>	<b>1,517.1</b>	<b>125.3</b>	<b>509.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>4,244.5</b>	<b>2,330.7</b>	<b>84.4</b>	<b>1,759.8</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										



# **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
		* * * FY18 Governor Request		* * * (continued)								
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										
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										
<b>FY18 Governor Request Total</b>		<b>12,175.0</b>	<b>8,231.7</b>	<b>38.6</b>	<b>3,713.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>4</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>2,663.6</b>	<b>1,998.4</b>	<b>43.2</b>	<b>561.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>17,939.0</b>	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										
Delete On-Call Non-Permanent Nurse Position	PosAdj	<b>0.0</b>	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	<b>-400.0</b>	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-400.0										
FY2018 Salary and Health Insurance Increases	SalAdj	<b>72.7</b>	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	<b>42.6</b>	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	<b>-5.4</b>	-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	<b>489.3</b>	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		489.3										
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	Inc	<b>100.0</b>	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY18 Governor Request Total</b>		<b>18,238.2</b>	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
		* * * FY18 Governor Request * * *										
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										
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
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										
<b>FY18 Governor Request Total</b>		<b>2,411.8</b>	<b>2,059.2</b>	<b>3.2</b>	<b>153.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>1,986.7</b>	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										
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	<b>7.9</b>	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund (UGF)	SalAdj	<b>4.9</b>	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund (UGF)	SalAdj	<b>-0.6</b>	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing												
1004 Gen Fund (UGF)	TrIn	<b>50.0</b>	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Kenai Peninsula Youth Facility												
	LIT	<b>0.0</b>	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>2,048.9</b>	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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>4,739.0</b>	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										
FY2018 Salary and Health Insurance Increases	SalAdj	<b>16.3</b>	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	<b>16.8</b>	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	<b>-2.0</b>	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	Inc	<b>25.0</b>	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
<b>FY18 Governor Request Total</b>		<b>4,795.1</b>	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
		* * * FY18 Governor Request * * *										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>5,020.4</b>	<b>4,646.3</b>	<b>5.5</b>	<b>250.4</b>	<b>113.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

# **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
* * * FY18 Governor Request * * *												
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										
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
<b>FY18 Governor Request Total</b>		<b>158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **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
		* * * FY18 Governor Request * * *										
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												
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
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												
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												
<b>FY18 Governor Request Total</b>		<b>4,295.1</b>	<b>3,875.5</b>	<b>3.4</b>	<b>233.5</b>	<b>157.0</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>1,869.4</b>	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										
Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center	TrOut	<b>-128.0</b>	-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	<b>-68.0</b>	-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	<b>0.0</b>	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>1.5</b>	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	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	Dec	<b>-100.0</b>	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer to Kenai Peninsula Youth Facility to Support Safety and Security	TrOut	<b>-50.0</b>	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	Dec	<b>-349.2</b>	-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	<b>-25.0</b>	-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	<b>-25.0</b>	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Transfer to Bethel Youth Facility to Support Safety and Security	TrOut	<b>-100.0</b>	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Delete Uncollectible Inter-Agency Authority	Dec	<b>-1,025.7</b>	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										
<b>FY18 Governor Request Total</b>		<b>0.0</b>	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
* * * FY18 Governor Request * * *												
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>16,271.9</b>	<b>14,105.5</b>	<b>262.8</b>	<b>1,146.9</b>	<b>48.6</b>	<b>2.9</b>	<b>705.2</b>	<b>0.0</b>	<b>131</b>	<b>1</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		530.7										
FY2018 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
<b>FY18 Governor Request Total</b>		<b>530.9</b>	<b>43.5</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>27,932.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>65,677.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,657.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>45,640.2</b>	<b>3,525.7</b>	<b>141.3</b>	<b>5,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>36,828.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>15,256.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,256.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>19,986.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,986.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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												
<b>FY18 Governor Request Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
* * * FY18 Governor Request * * *												
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										
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	TrOut	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
II (06-8211) to Public Assistance Administration												
1002 Fed Rcpts (Fed)		-219.3										
<b>FY18 Governor Request Total</b>		<b>12,638.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,638.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
* * * FY18 Governor Request * * *												
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										
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	TrIn	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
II (06-8211) Positions from Energy Assistance												
1002 Fed Rcpts (Fed)		219.3										
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										
<b>FY18 Governor Request Total</b>		<b>5,690.0</b>	<b>4,161.2</b>	<b>186.6</b>	<b>1,068.5</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>48,764.1</b>	<b>37,183.9</b>	<b>147.0</b>	<b>10,892.0</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419</b>	<b>8</b>	<b>0</b>



# 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
		* * * FY18 Governor Request * * *										
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										
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										
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
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
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										
<b>FY18 Governor Request Total</b>		<b>1,999.0</b>	<b>1,542.4</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

# **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
* * * FY18 Governor Request * * *												
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										
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										
<b>FY18 Governor Request Total</b>		<b>2,598.5</b>	<b>2,318.7</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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												
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
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												
<b>FY18 Governor Request Total</b>		<b>11,120.6</b>	<b>1,016.4</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>28,840.9</b>	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										
Delete Project Assistant (06-T024)	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>3.6</b>	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	<b>12.4</b>	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	<b>-1.2</b>	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
Transfer Program Coordinator (06-8645) from Work Services to Support a Required Database	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY18 Governor Request Total</b>		<b>28,855.7</b>	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
		* * * FY18 Governor Request * * *										
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										
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
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
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										

# **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
		* * * FY18 Governor Request		* * *	(continued)							
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
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										
<b>FY18 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
<b>FY18 Governor Request Total</b>		<b>29,727.0</b>	<b>19,490.3</b>	<b>896.6</b>	<b>3,623.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>158</b>	<b>2</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
Transfer from Public Health Administration the Public Health Business	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Applications FY2017 Chargeback												
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	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclassify to a Nurse Consultant II												
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
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										
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
Reduce Interagency Receipt Authority to Reflect Anticipated	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Agreements												
1007 I/A Rcpts (Other)		-150.0										
Transfer from Community Health Grants--Aide Training and	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Supervision Grants for Autism Federal Grants												
1002 Fed Rcpts (Fed)		500.0										
<b>FY18 Governor Request Total</b>		<b>13,573.3</b>	<b>4,938.2</b>	<b>118.9</b>	<b>7,728.5</b>	<b>106.0</b>	<b>10.0</b>	<b>671.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>



# **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
		* * * FY18 Governor Request * * *										
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										
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
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
<b>FY18 Governor Request Total</b>		<b>1,896.0</b>	<b>1,454.8</b>	<b>14.7</b>	<b>416.7</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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										

# **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
		* * * FY18 Governor Request		* * * (continued)								
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										
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										
<b>FY18 Governor Request Total</b>		<b>12,928.8</b>	<b>2,788.6</b>	<b>353.8</b>	<b>5,964.6</b>	<b>539.2</b>	<b>307.0</b>	<b>2,975.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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	TrIn	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Applications FY2017 Chargeback												
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
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										
1168 Tob ED/CES (DGF)		1.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-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

# **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
* * * FY18 Governor Request * * * (continued)												
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										
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										
<b>FY18 Governor Request Total</b>		<b>17,836.1</b>	<b>4,456.4</b>	<b>192.6</b>	<b>7,665.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
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
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										

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

Numbers and Language
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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
		* * * FY18 Governor Request		* * *	(continued)							
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										
<b>FY18 Governor Request Total</b>		<b>24,169.1</b>	<b>7,088.2</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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 Heath 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										
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										
<b>FY18 Governor Request Total</b>		<b>3,500.7</b>	<b>2,341.9</b>	<b>32.4</b>	<b>1,066.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>



**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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1003 G/F Match (UGF)	ConfCom	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
Reduce Emergency Medical Service Grants 1003 G/F Match (UGF)	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
FY17 Conference Committee	ConfCom	<b>3,147.3</b>	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										
Transfer from Public Health Administration the Public Health Business	TrIn	<b>50.0</b>	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Applications FY2017 Chargeback												
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		40.0										
Align Authority for Increase in Shipping of Human Remains	LIT	<b>0.0</b>	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	<b>6.5</b>	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	<b>14.4</b>	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	<b>-0.6</b>	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY18 Governor Request Total</b>		<b>3,217.6</b>	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
		<b>* * * FY18 Governor Request * * *</b>										
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										
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
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
<b>FY18 Governor Request Total</b>		<b>7,239.8</b>	<b>4,123.5</b>	<b>37.2</b>	<b>1,874.7</b>	<b>1,204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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												
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												
Delete Community Health Aide Training and Supervision (CHATS)	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
Grants and Reduce Anchorage Project Access												
1004 Gen Fund (UGF) -1,164.1												
<b>FY18 Governor Request Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>10,041.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										

# **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
		* * * FY18 Governor Request * * * (continued)										
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
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										
<b>FY18 Governor Request Total</b>		<b>23,401.3</b>	<b>17,576.7</b>	<b>488.9</b>	<b>4,793.7</b>	<b>142.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>1</b>	<b>6</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>17,057.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,996.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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												
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												
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												
<b>FY18 Governor Request Total</b>		<b>7,276.5</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,100.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee 1004 Gen Fund (UGF)	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>406.1</b>	<b>289.5</b>	<b>56.1</b>	<b>56.5</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>1,829.2</b>	<b>915.8</b>	<b>81.1</b>	<b>792.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
FY17 Conference Committee	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed)		6,000.0										
<b>FY18 Governor Request Total</b>		<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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 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										
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 to 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
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										
<b>FY18 Governor Request Total</b>		<b>1,718.8</b>	<b>1,461.0</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

# **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
		<b>* * * FY18 Governor Request * * *</b>										
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										
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
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										
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										
<b>FY18 Governor Request Total</b>		<b>949.0</b>	<b>799.3</b>	<b>6.2</b>	<b>133.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



# **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
		* * * FY18 Governor Request * * *										
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										
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										
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
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										
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										

# **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
* * * FY18 Governor Request * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
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												
<b>FY18 Governor Request Total</b>		<b>4,063.6</b>	<b>3,280.8</b>	<b>147.6</b>	<b>572.7</b>	<b>32.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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
		* * * FY18 Governor Request * * *										
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										
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
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
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
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

# **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
* * * FY18 Governor Request * * * (continued)												
Savings from Shared Services of Alaska Implementation (continued)												
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										
<b>FY18 Governor Request Total</b>		<b>11,737.3</b>	<b>8,768.3</b>	<b>31.7</b>	<b>2,826.3</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
<b>FY18 Governor Request Total</b>		<b>1,025.0</b>	<b>757.3</b>	<b>30.2</b>	<b>225.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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
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										
1061 CIP Rcpts (Other)		3.2										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-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

## 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
* * * FY18 Governor Request * * * (continued)												
Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements (continued)												
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
<b>FY18 Governor Request Total</b>		<b>16,670.3</b>	<b>14,070.7</b>	<b>49.7</b>	<b>2,272.6</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>



**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)**

<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>
FY17 Conference Committee	ConfCom	* * * FY18 Governor Request * * *										
1004 Gen Fund (UGF) 861.7		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
<b>FY18 Governor Request Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>204,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,376.9</b>	<b>0.0</b>	<b>0.0</b>	<b>199,498.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
		* * * FY18 Governor Request * * *										
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										
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										
<b>FY18 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
<b>FY18 Governor Request Total</b>		<b>15,650.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,650.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **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
		* * * FY18 Governor Request * * *										
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										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>986,662.1</b>	<b>0.0</b>	<b>0.0</b>	<b>36,624.8</b>	<b>0.0</b>	<b>0.0</b>	<b>950,037.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
		* * * FY18 Governor Request * * *										
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										
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										
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										
<b>FY18 Governor Request Total</b>		<b>550,479.4</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>549,794.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Column Definitions

**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.