

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Payment Assistance												
Alaska Pioneer Homes Payment Assistance	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)		902.8										
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
* Allocation Total *		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
Alaska Pioneer Homes Management												
FY19 Conference Committee	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,414.2										
Executive Branch 50% Travel Reduction	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
FY2020 GGU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
* Allocation Total *		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
Pioneer Homes												
FY19 Conference Committee	ConfCom	62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
1002 Fed Rcpts (Fed)		1,241.0										
1004 Gen Fund (UGF)		16,792.4										
1005 GF/Prgm (DGF)		17,730.7										
1007 I/A Rcpts (Other)		7,466.6										
1037 GF/MH (UGF)		16,386.2										
1108 Stat Desig (Other)		3,086.2										
Delete Expired Nurse II (06-N09014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Expired Licensed Practical Nurse (06-N09016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Assisted Living Aide Positions (06-N18009) (06-N18010)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add Assisted Living Aide (06-N18029)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Assisted Living Aide (06-N18007) Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1004 Gen Fund (UGF)		-16,792.4										
1005 GF/Prgm (DGF)		14,178.6										
1007 I/A Rcpts (Other)		15,000.0										
1037 GF/MH (UGF)		-16,386.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.7										
1108 Stat Desig (Other)		-2.5										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
1005 GF/Prgm (DGF)		113.5										
1007 I/A Rcpts (Other)		41.6										
1108 Stat Desig (Other)		3.7										
FY2020 GGU 3% COLA	Sa1Adj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1005 GF/Prgm (DGF)		224.0										
1007 I/A Rcpts (Other)		82.2										
1108 Stat Desig (Other)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		5.3										
1108 Stat Desig (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	Sa1Adj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
Reverse Alaska Public Employees Association (SU) 15 Hour Furlough	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.9										
FY2020 LTC Salary and Health Insurance Increases	Sa1Adj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		19.3										
1108 Stat Desig (Other)		0.4										
FY2020 Nurse Study GGU	Sa1Adj	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		751.8										
1108 Stat Desig (Other)		16.1										
FY2020 Nurse Study Supervisory	Sa1Adj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1005 GF/Prgm (DGF)		214.3										
1007 I/A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10,000.0										
CC: Replace I/A Receipts with Recidivism Reduction Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,400.0										
1246 RcdvsmFund (DGF)		2,400.0										

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Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,741.0										
1005 GF/Prgm (DGF)		-5,855.4										
1007 I/A Rcpts (Other)		9,596.4										
* Allocation Total *		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
** Appropriation Total **		102,889.6	64,935.4	58.0	8,363.9	3,529.1	95.6	25,907.6	0.0	552	33	26
Alaska Psychiatric Institute												
Alaska Psychiatric Institute												
FY19 Conference Committee	ConfCom	33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
1003 GF/Match (UGF)		59.5										
1004 Gen Fund (UGF)		714.5										
1007 I/A Rcpts (Other)		18,878.5										
1037 GF/MH (UGF)		6,468.1										
1108 Stat Desig (Other)		7,463.6										
L Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	CarryFwd	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		1,736.0										
1007 I/A Rcpts (Other)		682.0										
1108 Stat Desig (Other)		682.0										
Add a Psychiatric Nursing Assistant II (06-N19007) and Psychiatric Nursing Assistant III (06-N19008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add a Chief Financial Officer (06-T182) to Provide Financial Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Nurse III (Psych) (06N19009) for Operational and Leadership Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Research Analyst I (06-5354) from Behavioral Health Administration to Support Human Resources Section	TrIn	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		71.3										
Transfer from Behavioral Health Administration to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		59.5										
Transfer to Behavioral Health Administration to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-59.5										
Align Authority to Support Additional Personal Service Expenses	LIT	0.0	138.5	0.0	-138.5	0.0	0.0	0.0	0.0	0	0	0
Explore Privatization of the Alaska Psychiatric Institute	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248	0	-9
L Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,736.0										
1007 I/A Rcpts (Other)		-682.0										
1108 Stat Desig (Other)		-682.0										
Explore Privatization of the Alaska Psychiatric Institute	LIT	0.0	-28,086.6	-67.0	29,907.5	-990.4	0.0	-763.5	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Psychiatric Institute (continued)												
Alaska Psychiatric Institute (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		163.2										
1037 GF/MH (UGF)		34.4										
1108 Stat Desig (Other)		29.7										
FY2020 GGU 3% COLA	SalAdj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		438.2										
1037 GF/MH (UGF)		90.7										
1108 Stat Desig (Other)		69.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.0										
1037 GF/MH (UGF)		7.6										
1108 Stat Desig (Other)		8.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		1.0										
1108 Stat Desig (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.1										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		791.4										
1037 GF/MH (UGF)		158.6										
1108 Stat Desig (Other)		78.1										
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4,700.6										
1108 Stat Desig (Other)		5,318.0										
* Allocation Total *		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
FY19 Conference Committee	ConfCom	63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,121.1										
1003 GF/Match (UGF)		904.4										

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
FY19 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	1,192.3									
		1037 GF/MH (UGF)	32,897.5									
		1092 MHTAAR (Other)	800.0									
		1180 A/D T&P Fd (DGF)	17,437.7									
		1246 RcdvsmFund (DGF)	3,125.0									
L	CarryFwd	Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,000.0									
L	FisNot19	Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0	0	0
		1254 MET Fund (DGF)	65.0									
	TrIn	Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant	308.1	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
		1002 Fed Rcpts (Fed)	308.1									
	TrOut	Transfer to Behavioral Health Administration for Administrative Efficiencies	-4,020.2	0.0	0.0	-4,020.2	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-699.9									
		1037 GF/MH (UGF)	-3,070.3									
		1246 RcdvsmFund (DGF)	-250.0									
L	TrOut	Transfer to Behavioral Health Administration for Administrative Efficiencies	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0	0	0
		1254 MET Fund (DGF)	-65.0									
	IncT	MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
		1092 MHTAAR (Other)	750.0									
	Inc	Grants for Mental Health and Substance Abuse Services	215.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
		1171 Rest Just (Other)	215.0									
	TrIn	Transfer from Residential Child Care for Children & Youth Grants	13.3	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13.3									
	TrIn	Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants	65.3	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	65.3									
	Inc	Increased Behavioral Health Opioid Grants	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	4,000.0									
L	OTI	Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,000.0									
	OTI	Reverse Mental Health Trust Recommendation	-800.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
		1092 MHTAAR (Other)	-800.0									
	FndChg	Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1180 A/D T&P Fd (DGF)	-1,500.0									
		1246 RcdvsmFund (DGF)	1,500.0									

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)		-8,240.0										
CC: Additional funding for Behavioral Health Treatment and Recovery Grants resulting in a net reduction of \$6.14 million	Inc	2,100.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0	0	0
1254 MET Fund (DGF)		2,100.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,000.0										
1254 MET Fund (DGF)		4,000.0										
* Allocation Total *		57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY19 Conference Committee	ConfCom	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts (Fed)		597.6										
1004 Gen Fund (UGF)		903.4										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,831.1										
1037 GF/MH (UGF)		979.7										
1180 A/D T&P Fd (DGF)		500.0										
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		16.2										
1037 GF/MH (UGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		34.5										
1037 GF/MH (UGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	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										
* Allocation Total *		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
Behavioral Health Administration												
FY19 Conference Committee	ConfCom	10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY19 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		2,270.6										
1003 GF/Match (UGF)		538.7										
1004 Gen Fund (UGF)		765.2										
1007 I/A Rcpts (Other)		412.7										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,387.9										
1092 MHTAAR (Other)		287.7										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		974.6										
Delete Long Term Vacant Intern Position (06-IN0923)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer from Multiple Components for Administrative Efficiencies	TrIn	7,009.4	0.0	11.5	6,997.4	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,982.4										
1003 GF/Match (UGF)		379.9										
1004 Gen Fund (UGF)		152.1										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		3,070.3										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
Transfer Project Coordinator (06X101) from Commissioner's Office to Support Behavioral Health Reform	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Alaska Psychiatric Institute to Align Cost Allocation Plan	TrIn	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		59.5										
L Transfer from Behavioral Health Treatment Grants for Administrative Efficiencies	TrIn	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Transfer Research Analyst I (06-5354) to Alaska Psychiatric Institute to Support Human Resources Section	TrOut	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-71.3										
Transfer to Alaska Psychiatric Institute to Align Cost Allocation Plan	TrOut	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-59.5										
L Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))	FN0TI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		-65.0										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	65.0	7.0	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		65.0										
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Executive Branch 50% Travel Reduction	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 GF/Match (UGF)		-8.1										
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-56.6										
1168 Tob ED/CES (DGF)		-80.4										
Increased Behavioral Health Opioid Grants	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		790.0										
Align Authority for Increased Reimbursable Services	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Agreements and Personal Services Costs												
Reverse Mental Health Trust Recommendation	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-159.0										
1092 MHTAAR (Other)		-287.7										
Year Four Medicaid Reform; Telemedicine; Drug Database	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Ch25 SLA2016 (SB74)												
1002 Fed Rcpts (Fed)		-113.3										
1003 GF/Match (UGF)		-113.4										
MH Trust: Reform Consultation	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Transfer Project Coordinator (06X101) to Commissioner's	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office to Support Departmental Initiatives												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.5										
1037 GF/MH (UGF)		26.0										
1168 Tob ED/CES (DGF)		2.8										
FY2020 GGU 3% COLA	Sa1Adj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.7										
1003 GF/Match (UGF)		7.5										
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		62.5										
1168 Tob ED/CES (DGF)		7.8										
Reverse Alaska State Employees Association (GGU) 15 Hour	Sa1Adj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough												
1002 Fed Rcpts (Fed)		2.6										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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 GF/Match (UGF)		0.3										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.4										
* Allocation Total *		18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
Behavioral Health Prevention and Early Intervention Grants												
FY19 Conference Committee	ConfCom	11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,469.0										
1003 GF/Match (UGF)		337.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		4,186.8										
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-2,794.2	0.0	0.0	-2,794.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,982.4										
1003 GF/Match (UGF)		-337.0										
1180 A/D T&P Fd (DGF)		-474.8										
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority	TrOut	-231.6	0.0	0.0	0.0	0.0	0.0	-231.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-231.6										
* Allocation Total *		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
Designated Evaluation and Treatment												
FY19 Conference Committee	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
1037 GF/MH (UGF)		3,794.8										
L FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		7,000.0										
L Reverse FY2019 BH Evaluation and Treatment for Hospital-based Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)		-7,000.0										
Pay Medicaid Rates for Involuntary Commitment Transfers	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,000.0										
* Allocation Total *		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY19 Conference Committee	ConfCom	1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		100.4										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		436.7										
1092 MHTAAR (Other)		466.6										
Align Expenditures Authority to Maximize Funding	LIT	0.0	0.0	12.5	-15.0	2.5	0.0	0.0	0.0	0	0	0
Transfer to Behavioral Health Treatment & Recovery Grants for Grants	TrOut	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
Transfer to Behavioral Health Treatment & Recovery Grants for Grants (continued)												
1002 Fed Rcpts (Fed)		-65.3										
Reverse Mental Health Trust Recommendation	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-466.6										
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-14.3										
1092 MHTAAR (Other)		-18.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		2.7										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		6.0										
1092 MHTAAR (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.6										
* Allocation Total *		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY19 Conference Committee	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF)		657.7										
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-9.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		0.2										
(SB 10) EXTEND SUICIDE PREVENTION COUNCIL	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF)		-61.7										
* Allocation Total *		590.8	111.9	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
Residential Child Care												
FY19 Conference Committee	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		161.3										
1003 GF/Match (UGF)		42.9										

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Behavioral Health (continued)												
Residential Child Care (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,216.3										
1037 GF/MH (UGF)		2,257.3										
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-42.9										
1004 Gen Fund (UGF)		-152.1										
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY2020 GGU HI from \$1432 to \$1530	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										
1037 GF/MH (UGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1037 GF/MH (UGF)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	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)		0.2										
1037 GF/MH (UGF)		0.1										
* Allocation Total *		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
** Appropriation Total **		97,976.5	11,157.8	192.9	11,598.8	245.5	0.0	74,781.5	0.0	92	0	17
Children's Services												
Children's Services Management												
FY19 Conference Committee	ConfCom	11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
1002 Fed Rcpts (Fed)		4,469.0										
1003 GF/Match (UGF)		2,895.5										
1004 Gen Fund (UGF)		4,441.7										
1037 GF/MH (UGF)		69.5										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
Transfer Social Services Program Officer (06-9169) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align with Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,452.0										
1004 Gen Fund (UGF)		-3,452.0										
Align Authority for Travel, Commodities, and Vacancy Factor	LIT	0.0	45.2	78.2	-175.4	62.0	-10.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1004 Gen Fund (UGF)		-43.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)												
Children's Services Management (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		20.9										
FY2020 GGU 3% COLA	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		4.6										
* Allocation Total *		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
Children's Services Training												
FY19 Conference Committee	ConfCom	1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		967.6										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		15.9										
DHSS; CINA; Foster Care; Child Protection Ch.15 SLA 2018 (HB 151) (Sec2 Ch15 SLA2018 P42 L7 (HB286))	FisNot19	145.6	0.0	0.0	145.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.6										
1004 Gen Fund (UGF)		83.0										
Transfer to Front Line Social Workers for Payment to Co-Signers of the Alaska Tribal Child Welfare Compact	TrOut	-156.2	0.0	0.0	-156.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-156.2										
* Allocation Total *		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY19 Conference Committee	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts (Fed)		22,847.1										
1003 GF/Match (UGF)		4,778.3										
1004 Gen Fund (UGF)		35,892.4										
1007 I/A Rcpts (Other)		75.3										
1037 GF/MH (UGF)		148.5										
DHSS; CINA; Foster Care; Child Protection Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	FisNot19	1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts (Fed)		696.2										
1004 Gen Fund (UGF)		1,273.9										
Transfer from Children's Services Training for Personal Services	TrIn	156.2	156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)												
Front Line Social Workers (continued)												
Transfer from Children's Services Training for Personal Services (continued)												
1002 Fed Rcpts (Fed)		156.2										
Transfer Protective Services Specialist IV (06-3711) as Safety Officer to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Expenditures for Tribal Compacting and Lease Obligations	LIT	0.0	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	0	0	0
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
Transfer from Foster Care Special Need for Title IV-E Federal Claiming	TrIn	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		42.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		20.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.6										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.9										
1003 GF/Match (UGF)		7.8										
1004 Gen Fund (UGF)		632.0										
1007 I/A Rcpts (Other)		1.7										
* Allocation Total *		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
Family Preservation												
FY19 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
* Allocation Total *		17,398.4	0.0	52.1	3,965.5	0.0	0.0	13,380.8	0.0	0	0	0
Foster Care Base Rate												
FY19 Conference Committee	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
Align Expenditures for Foster Care Payments to Providers	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
* Allocation Total *		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
Foster Care Augmented Rate												
FY19 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
* Allocation Total *		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
Foster Care Special Need												
FY19 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		3,158.9										
1004 Gen Fund (UGF)		2,572.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
Transfer to Front Line Social Workers for Title IV-E Federal Claiming	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Replace General Fund Match with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
* Allocation Total *		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY19 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		12,933.0										
1004 Gen Fund (UGF)		8,628.2										
Align with Adoption and Subsidy Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,600.0										
1004 Gen Fund (UGF)		-1,600.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Subsidized Adoptions & Guardianship (continued)												
* Allocation Total *		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
** Appropriation Total **		169,253.2	61,839.4	1,205.2	23,834.9	426.2	89.5	81,858.0	0.0	586	0	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY19 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
* Allocation Total *		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
Health Facilities Licensing and Certification												
FY19 Conference Committee	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,363.1										
1003 GF/Match (UGF)		450.0										
1004 Gen Fund (UGF)		81.5										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
Align Authority for On-Site Visits to Facilitate Certification	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.3										
1003 GF/Match (UGF)		-6.3										
1005 GF/Prgm (DGF)		-10.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		2.3										
1005 GF/Prgm (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		5.9										
1005 GF/Prgm (DGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.2										
* Allocation Total *		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
Residential Licensing												
FY19 Conference Committee	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,336.6										
1003 GF/Match (UGF)		777.2										
1004 Gen Fund (UGF)		245.7										
1005 GF/Prgm (DGF)		1,750.3										

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Health Care Services (continued)												
Residential Licensing (continued)												
FY19 Conference Committee (continued)												
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		132.3										
Executive Branch 50% Travel Reduction	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-0.4										
FY2020 GGU 3% COLA	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 GF/Match (UGF)		13.3										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		10.4										
1037 GF/MH (UGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1037 GF/MH (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		7.0										
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		6.2										
1037 GF/MH (UGF)		1.1										
* Allocation Total *		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
Medical Assistance Administration												
FY19 Conference Committee	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts (Fed)		6,424.3										
1003 GF/Match (UGF)		4,142.9										
1004 Gen Fund (UGF)		1,147.5										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		301.0										
1092 MHTAAR (Other)		292.2										
Align Authorization with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FNOTI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
Executive Branch 50% Travel Reduction	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1003 GF/Match (UGF)		-10.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 GF/Match (UGF)		27.5										
1061 CIP Rcpts (Other)		2.2										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.6										
1003 GF/Match (UGF)		64.5										
1061 CIP Rcpts (Other)		5.4										
1092 MHTAAR (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		2.4										
* Allocation Total *		12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
Rate Review												
FY19 Conference Committee	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,352.3										
1003 GF/Match (UGF)		993.1										
1004 Gen Fund (UGF)		139.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 GF/Match (UGF)		-1.4										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		5.9										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
FY2020 GGU 3% COLA (continued)												
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		15.5										
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
** Appropriation Total **		21,857.3	14,417.3	211.9	6,742.8	295.0	36.4	153.9	0.0	123	0	0
Juvenile Justice												
McLaughlin Youth Center												
FY19 Conference Committee	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund (UGF)		16,566.0										
1007 I/A Rcpts (Other)		582.9										
1037 GF/MH (UGF)		746.6										
1108 Stat Desig (Other)		53.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
Align Authority for Increased Contractual and Direct Services for Clients	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		5.6										
FY2020 GGU 3% COLA	SalAdj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.1										
1007 I/A Rcpts (Other)		3.9										
1037 GF/MH (UGF)		14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1037 GF/MH (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
FY2020 Nurse Study GGU	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
FY2020 Nurse Study GGU (continued)												
1004 Gen Fund (UGF)		63.6										
FY2020 Nurse Study Supervisory	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.0										
* Allocation Total *		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
Mat-Su Youth Facility												
FY19 Conference Committee	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund (UGF)		2,354.0										
1007 I/A Rcpts (Other)		45.0										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Supplies and Direct Services for Clients	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
FY2020 GGU 3% COLA	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 Nurse Study GGU	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
* Allocation Total *		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
Kenai Peninsula Youth Facility												
FY19 Conference Committee	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund (UGF)		2,097.5										
1007 I/A Rcpts (Other)		30.0										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority Increased Clinical Services Travel, Services and Food Costs	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
Reverse LTC 15 Hour Furlough Reduction (continued)												
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2020 GGU 3% COLA	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
FY2020 Nurse Study GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
* Allocation Total *		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility												
FY19 Conference Committee	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund (UGF)		4,643.6										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		117.3										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increased Contractual Costs	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
1037 GF/MH (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
1037 GF/MH (UGF)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Nurse Study GGU	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2020 Nurse Study Supervisory	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
* Allocation Total *		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
Bethel Youth Facility												
FY19 Conference Committee	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,932.5										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		64.3										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program	TrOut	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-48.3										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1037 GF/MH (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.1										
1037 GF/MH (UGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1037 GF/MH (UGF)		0.1										
FY2020 Nurse Study GGU	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
* Allocation Total *		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
Nome Youth Facility												
FY19 Conference Committee	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund (UGF)		2,674.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
Travel Costs for Transport of Youth	LIT	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)												
Nome Youth Facility (continued)												
Reverse LTC 15 Hour Furlough Reduction (continued)												
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2020 Nurse Study GGU	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
* Allocation Total *		2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
Johnson Youth Center												
FY19 Conference Committee	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund (UGF)		4,244.8										
1007 I/A Rcpts (Other)		8.4										
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program	TrIn	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		48.3										
Align Authorization with Anticipated Expenditures	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
FY2020 GGU 3% COLA	SalAdj	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Nurse Study GGU	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
* Allocation Total *		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
Probation Services												
FY19 Conference Committee	ConfCom	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		288.7										
1004 Gen Fund (UGF)		15,419.3										
1007 I/A Rcpts (Other)		221.4										
1037 GF/MH (UGF)		343.3										
1092 MHTAAR (Other)		166.5										
Align Authority for Increased Travel and Supplies	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		162.4										
Reverse Mental Health Trust Recommendation	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-166.5										
FY2020 GGU HI from \$1432 to \$1530	SaAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		103.6										
1007 I/A Rcpts (Other)		1.0										
1037 GF/MH (UGF)		1.6										
FY2020 GGU 3% COLA	SaAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		232.3										
1007 I/A Rcpts (Other)		1.8										
1037 GF/MH (UGF)		4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SaAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.3										
Reverse SU 15 Hour Furlough Reduction	SaAdj	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										
* Allocation Total *		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
Delinquency Prevention												
FY19 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										
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
* Allocation Total *		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY19 Conference Committee	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authorization with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SaAdj	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										

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Juvenile Justice (continued)												
Youth Courts (continued)												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1.0										
	* Allocation Total *	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
Juvenile Justice Health Care												
	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,368.6										
	* Allocation Total *	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	** Appropriation Total **	60,745.1	50,068.9	546.3	5,601.2	2,142.3	0.0	2,386.4	0.0	451	1	16
Public Assistance												
Alaska Temporary Assistance Program												
	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
	FY19 Conference Committee											
	1002 Fed Rcpts (Fed)	20,621.8										
	1003 GF/Match (UGF)	1,267.5										
	1007 I/A Rcpts (Other)	1,855.9										
L	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
	FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)											
	1003 GF/Match (UGF)	2,540.5										
L	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
	Reverse FY2019 Temporary Assistance for Needy Families MOE Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)											
	1003 GF/Match (UGF)	-2,540.5										
	* Allocation Total *	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
Adult Public Assistance												
	ConfCom	62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
	FY19 Conference Committee											
	1002 Fed Rcpts (Fed)	2,030.0										
	1003 GF/Match (UGF)	55,646.1										
	1007 I/A Rcpts (Other)	4,710.8										
	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
	Transfer Authority to Public Assistance Administration for Division Management Services											
	1002 Fed Rcpts (Fed)	-300.0										
	* Allocation Total *	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
Child Care Benefits												
	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
	FY19 Conference Committee											
	1002 Fed Rcpts (Fed)	35,440.3										
	1003 GF/Match (UGF)	6,361.4										
	1004 Gen Fund (UGF)	1,400.6										
	1005 GF/Prgm (DGF)	500.0										
	1007 I/A Rcpts (Other)	325.1										
	TrOut	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
	Transfer Authority to Public Assistance Administration for Sponsorship											
	1002 Fed Rcpts (Fed)	-1,700.0										

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Public Assistance (continued)												
Child Care Benefits (continued)												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.1										
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit	TrOut	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-83.8										
1003 GF/Match (UGF)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
Executive Branch 50% Travel Reduction	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.4										
1003 GF/Match (UGF)		-6.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.8										
1003 GF/Match (UGF)		8.4										
FY2020 GGU 3% COLA	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.3										
1003 GF/Match (UGF)		17.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
General Relief Assistance												
FY19 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										
Reduce General Relief Assistance Payment	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
* Allocation Total *		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
Tribal Assistance Programs												
FY19 Conference Committee	ConfCom	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Tribal Assistance Programs (continued)												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-717.9										
* Allocation Total *		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
FY19 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										
Align Authority for Permanent Fund Dividend Hold Harmless Reimbursable Services Agreement Billing	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
* Allocation Total *		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
Energy Assistance Program												
FY19 Conference Committee	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,122.9										
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-861.4	0.0	0.0	0.0	0.0	0.0	-861.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-861.4										
* Allocation Total *		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
Public Assistance Administration												
FY19 Conference Committee	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts (Fed)		2,853.7										
1003 GF/Match (UGF)		1,753.5										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,078.6										
Transfer Authority from Child Care Benefits for Sponsorship	TrIn	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
Transfer Authority from Adult Public Assistance for Division Management Services	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives	TrIn	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		66.3										
1003 GF/Match (UGF)		45.7										
Align Authority for Refunded Benefits	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1003 GF/Match (UGF)		-14.4										
Change Four Full Time Positions to Non Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Transfer Research Analyst III (06-8197) from Quality Control	TrIn	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 GF/Match (UGF)		-25.0										
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services	TrOut	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 GF/Match (UGF)		-57.1										
Transfer Public Assistance Programs Officer (06-8410) from Work Services	TrIn	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		77.2										
1003 GF/Match (UGF)		68.5										
Transfer Research Analyst III (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		9.1										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.1										
1003 GF/Match (UGF)		20.8										
1061 CIP Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.2										
* Allocation Total *		8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
Public Assistance Field Services												
FY19 Conference Committee	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts (Fed)		26,567.2										
1003 GF/Match (UGF)		20,345.8										
1004 Gen Fund (UGF)		3,869.9										
1007 I/A Rcpts (Other)		662.6										
1108 Stat Desig (Other)		143.5										
Add 21 Positions to Address Caseload Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office (continued)												
		40.5										
	1003 GF/Match (UGF)											
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless												
	1007 I/A Rcpts (Other)	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs												
	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	886.4										
	1003 GF/Match (UGF)	25.0										
Align Authority for Increased Chargeback Services												
	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration												
	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1002 Fed Rcpts (Fed)	57.1										
	1003 GF/Match (UGF)	57.1										
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services												
	TrIn	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	1002 Fed Rcpts (Fed)	276.7										
	1003 GF/Match (UGF)	44.3										
Restore New Positions to Address Increased Caseloads (FY19 - FY21)												
	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
	1002 Fed Rcpts (Fed)	1,107.2										
	1003 GF/Match (UGF)	1,107.1										
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)												
	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
	1002 Fed Rcpts (Fed)	-1,107.2										
	1003 GF/Match (UGF)	-1,107.1										
Public Assistance Administrative Efficiencies												
	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
	1003 GF/Match (UGF)	-2,400.0										
Executive Branch 50% Travel Reduction												
	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-51.8										
	1003 GF/Match (UGF)	-23.1										
	1004 Gen Fund (UGF)	-3.7										
FY2020 GGU HI from \$1432 to \$1530												
	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	233.4										
	1003 GF/Match (UGF)	191.0										
	1004 Gen Fund (UGF)	28.5										
	1007 I/A Rcpts (Other)	7.8										
	1108 Stat Desig (Other)	0.6										
FY2020 GGU 3% COLA												
	SalAdj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	432.5										
	1003 GF/Match (UGF)	345.4										
	1004 Gen Fund (UGF)	50.6										
	1007 I/A Rcpts (Other)	14.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2020 GGU 3% COLA (continued)												
1108 Stat Desig (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		18.8										
1004 Gen Fund (UGF)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		4.7										
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
Fraud Investigation												
FY19 Conference Committee	ConfCom	2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,177.0										
1003 GF/Match (UGF)		836.0										
Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-66.3										
1003 GF/Match (UGF)		-45.7										
Executive Branch 50% Travel Reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.3										
Transfer Investigator III (06-3990) from Child Care Benefits	TrIn	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		74.4										
1003 GF/Match (UGF)		44.0										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		6.3										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 GF/Match (UGF)		14.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
* Allocation Total *		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0

Quality Control

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control (continued)												
FY19 Conference Committee	ConfCom	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		1,430.5										
1003 GF/Match (UGF)		1,206.7										
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit	TrIn	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		83.8										
1003 GF/Match (UGF)		8.7										
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits	TrIn	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.9										
1003 GF/Match (UGF)		31.4										
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-4.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 GF/Match (UGF)		7.7										
FY2020 GGU 3% COLA	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.9										
1003 GF/Match (UGF)		17.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.6										
* Allocation Total *		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
Work Services												
FY19 Conference Committee	ConfCom	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		10,778.3										
1003 GF/Match (UGF)		254.6										
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-34.9										
1003 GF/Match (UGF)		-40.5										
Align Authority for Increased Chargeback Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services	TrOut	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-234.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services (continued)												
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-77.2										
1003 GF/Match (UGF)		-68.5										
Executive Branch 50% Travel Reduction	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 GF/Match (UGF)		0.4										
FY2020 GGU 3% COLA	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.2										
* Allocation Total *		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
Women, Infants and Children												
FY19 Conference Committee	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,314.9										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.2										
1108 Stat Desig (Other)		3,397.7										
Align Authority for Increased Contract Costs	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.8										
1004 Gen Fund (UGF)		-0.1										
FY2020 GGU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
* Allocation Total *		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
** Appropriation Total **		276,044.5	55,536.1	320.5	22,212.5	17,658.8	25.0	180,291.6	0.0	584	8	5

Senior Benefits Payment Program

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior Benefits Payment Program (continued)												
Senior Benefits Payment Program												
Extend: Senior Benefits Payment Program Ch. 8 SLA 2018 (HB236) (Sec2 Ch17 SLA2018 P44 L3 (HB286))	FisNot19	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)		19,986.1										
Address FY20 shortage of funding for Senior Benefits Payment Program	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
** Appropriation Total **		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
Public Health												
Nursing												
FY19 Conference Committee	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,001.1										
1003 GF/Match (UGF)		22,480.8										
1005 GF/Prgm (DGF)		1,379.8										
1007 I/A Rcpts (Other)		534.4										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity	TrOut	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-750.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-378.9										
Reduce Public Health Nursing	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,000.0										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		129.3										
FY2020 GGU 3% COLA	Sa1Adj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.4										
1003 GF/Match (UGF)		346.5										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 Nurse Study GGU	SalAdj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		165.1										
1003 GF/Match (UGF)		648.4										
FY2020 Nurse Study Supervisory	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 GF/Match (UGF)		88.3										
* Allocation Total *		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
Women, Children and Family Health												
FY19 Conference Committee	ConfCom	13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,129.6										
1003 GF/Match (UGF)		1,703.6										
1005 GF/Prgm (DGF)		1,276.3										
1007 I/A Rcpts (Other)		670.7										
1037 GF/MH (UGF)		798.1										
1108 Stat Desig (Other)		88.3										
Transfer from Nursing for Newborn Screening Program	TrIn	450.0	0.0	25.0	320.0	0.0	0.0	105.0	0.0	0	0	0
1005 GF/Prgm (DGF)		450.0										
Transfer from Public Health Laboratories for Screening and Treatment of Depression	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Align Authority for Neurodevelopmental Clinics, Parent Navigator Training and Grants, and Management of Autism	LIT	0.0	-522.0	7.0	465.0	0.0	0.0	50.0	0.0	0	0	0
Align Authority for Screening and Treatment of Maternal Depression and Related Behavioral Disorders	LIT	0.0	465.0	17.0	-522.0	40.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-13.0										
1108 Stat Desig (Other)		-1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1003 GF/Match (UGF)		5.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
FY2020 GGU 3% COLA (continued)												
		1005 GF/Prgm (DGF)	9.6									
		1007 I/A Rcpts (Other)	7.1									
		1037 GF/MH (UGF)	5.1									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	5.5									
		1004 Gen Fund (UGF)	0.3									
		1005 GF/Prgm (DGF)	0.5									
		1007 I/A Rcpts (Other)	0.2									
		1037 GF/MH (UGF)	0.1									
	SalAdj	Reverse SU 15 Hour Furlough Reduction	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.1									
		1003 GF/Match (UGF)	1.4									
		1004 Gen Fund (UGF)	1.1									
		1005 GF/Prgm (DGF)	0.2									
		1037 GF/MH (UGF)	0.3									
		* Allocation Total *	14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	41	0	0
Public Health Administrative Services												
	ConfCom	FY19 Conference Committee	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	19	0	0
		1002 Fed Rcpts (Fed)	609.6									
		1003 GF/Match (UGF)	1,875.9									
		1007 I/A Rcpts (Other)	1,305.0									
		1037 GF/MH (UGF)	319.1									
L	FisNot19	Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24a Ch19 SLA2018 P31 L31 (SB142))	760.0	100.0	5.0	242.5	0.0	412.5	0.0	1	0	0
		1254 MET Fund (DGF)	760.0									
	IncM	Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	760.0	100.0	5.0	242.5	0.0	412.5	0.0	0	0	0
		1254 MET Fund (DGF)	760.0									
	Inc	Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	1,550.0	0.0	0.0	317.5	0.0	1,232.5	0.0	0	0	0
		1254 MET Fund (DGF)	1,550.0									
	Inc	Additional Federal Authority for Increased Opioid Grant Funding	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,830.0									
L	FN0TI	Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S	-760.0	-100.0	-5.0	-242.5	0.0	-412.5	0.0	0	0	0
		1254 MET Fund (DGF)	-760.0									
	Dec	Executive Branch 50% Travel Reduction	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-2.3									
		1003 GF/Match (UGF)	-6.8									
		1007 I/A Rcpts (Other)	-38.8									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
Second Year Public Health Fees Ch68 SLA2018 (HB215)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-200.0										
Increased Opioid Response	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215)	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		600.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		0.5										
1254 MET Fund (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		5.1										
1007 I/A Rcpts (Other)		17.5										
1037 GF/MH (UGF)		1.5										
1254 MET Fund (DGF)		2.5										
* Allocation Total *		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
Emergency Programs												
FY19 Conference Committee	ConfCom	11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
1002 Fed Rcpts (Fed)		8,381.3										
1003 GF/Match (UGF)		1,170.3										
1005 GF/Prgm (DGF)		750.3										
1007 I/A Rcpts (Other)		146.0										
1037 GF/MH (UGF)		564.2										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
Transfer an Office Assistant II (06-1815) to Bureau of Vital Statistics	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Bureau of Vital Statistics for the Cancer Registry and Emergency Medical Services Grants for Grantee Payment	TrOut	-510.0	0.0	0.0	0.0	0.0	0.0	-510.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
Align Authority to Support Employees Who Provide Opioid Overdose Information	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	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										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.0										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		3.9										
FY2020 GGU 3% COLA	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		9.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.2										
(SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYM'T	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
* Allocation Total *		11,735.9	2,946.7	253.8	4,973.6	539.2	307.0	2,715.6	0.0	22	0	0
Chronic Disease Prevention and Health Promotion												
FY19 Conference Committee	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		6,911.0										
1003 GF/Match (UGF)		1,880.3										
1007 I/A Rcpts (Other)		233.0										
1061 CIP Rcpts (Other)		89.0										
1092 MHTAAR (Other)		10.0										
1108 Stat Desig (Other)		259.4										
1168 Tob ED/CES (DGF)		8,065.0										
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics	TrOut	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-550.0										
Align Authority for Alaska School Health and Wellness Project Activities	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Align Authority for Diabetes Prevention Program	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-10.0										
Executive Branch 50% Travel Reduction	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-2.3										
1168 Tob ED/CES (DGF)		-0.1										
FY2020 GGU 3% COLA	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.7										
1168 Tob ED/CES (DGF)		9.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		1.5										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		10.9										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		3.9										
* Allocation Total *		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
Epidemiology												
FY19 Conference Committee	ConfCom	24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		9,433.7										
1003 GF/Match (UGF)		1,766.5										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.5										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,509.0										
1238 VaccAssess (DGF)		10,500.0										
Transfer from Public Health Laboratories for AIDS Drug Assistance Program	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		180.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
L	Move Vaccine Assessment Program to Language Section 1238 VaccAssess (DGF)	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
	Federal Authority to Prevent Illness, Injury and Premature Death	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	2,500.0										
	Move Vaccine Assessment Program to Language Section 1238 VaccAssess (DGF)	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
	FY2020 GGU HI from \$1432 to \$1530	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	41.7										
	1003 GF/Match (UGF)	8.6										
	1108 Stat Desig (Other)	0.1										
	FY2020 GGU 3% COLA	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	101.0										
	1003 GF/Match (UGF)	16.0										
	1007 I/A Rcpts (Other)	0.1										
	1108 Stat Desig (Other)	0.2										
	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	7.9										
	1004 Gen Fund (UGF)	1.5										
	1007 I/A Rcpts (Other)	0.2										
	Reverse SU 15 Hour Furlough Reduction	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										
L	SB 37 Vaccine Assessment Fund - Funding moved to Fund Caps and Removed from Agency Budget	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
	1238 VaccAssess (DGF)	-12,500.0										
	* Allocation Total *	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
Bureau of Vital Statistics												
	FY19 Conference Committee	3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
	1002 Fed Rcpts (Fed)	649.6										
	1003 GF/Match (UGF)	276.2										
	1005 GF/Prgm (DGF)	2,279.9										
	1007 I/A Rcpts (Other)	335.8										
	1061 CIP Rcpts (Other)	150.0										
	1092 MHTAAR (Other)	40.0										
	Transfer an Office Assistant II (06-1815) from Emergency Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) from Chronic Disease Prevention and Health Promotion	550.0	400.0	13.0	135.5	1.5	0.0	0.0	0.0	4	0	0
	1002 Fed Rcpts (Fed)	550.0										
	Transfer from Nursing to Maintain Daily Operations	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	300.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
Transfer from Emergency Programs for the Cancer Registry	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Align Authority for the Alaska Cancer Registry	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 GF/Match (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.0										
FY2020 GGU 3% COLA	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		1.4										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		1.3										
* Allocation Total *		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
Emergency Medical Services Grants												
FY19 Conference Committee	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1003 GF/Match (UGF)		3,033.7										
Transfer from Emergency Programs to Process Grantee	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
Payments through the Public Assistance Cost Allocation Plan												
1002 Fed Rcpts (Fed)		310.0										
* Allocation Total *		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
State Medical Examiner												
FY19 Conference Committee	ConfCom	3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,136.6										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
Align Authority for a Stryker Bed to Assist in Lifting Bodies and for Personal Services	LIT	0.0	31.5	-24.1	-45.7	38.3	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY2020 GGU 3% COLA	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	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										
* Allocation Total *		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY19 Conference Committee	ConfCom	7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,552.4										
1003 GF/Match (UGF)		4,200.9										
1005 GF/Prgm (DGF)		728.5										
1007 I/A Rcpts (Other)		564.0										
1108 Stat Desig (Other)		285.8										
Transfer to Women, Children, and Family Health for the Screening and Treatment of Depression	TrOut	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
Transfer to Epidemiology for AIDS Drug Assistance Program	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-180.0										
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1003 GF/Match (UGF)		42.3										
1007 I/A Rcpts (Other)		11.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	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)		4.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	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										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
FY2020 LTC 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
1003 GF/Match (UGF)		3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		20.8										
1007 I/A Rcpts (Other)		5.2										
* Allocation Total *		7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
** Appropriation Total **		116,848.4	52,774.9	1,769.5	36,946.8	5,733.5	759.5	18,864.2	0.0	425	2	0
Senior and Disabilities Services												
Senior and Disabilities Community Based Grants												
FY19 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	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										
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										
* Allocation Total *		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
Early Intervention/Infant Learning Programs												
FY19 Conference Committee	ConfCom	9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		544.1										
1037 GF/MH (UGF)		7,424.5										
Transfer Authority to Governor's Council on Disabilities and Special Education for Reimbursable Services Agreement	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	TrOut	-36.3	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.3										
* Allocation Total *		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
Senior and Disabilities Services Administration												
FY19 Conference Committee	ConfCom	24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts (Fed)		12,426.9										
1003 GF/Match (UGF)		7,643.1										
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		474.4										
1037 GF/MH (UGF)		3,076.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY19 Conference Committee (continued)												
1092 MHTAAR (Other)		394.6										
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Non Permanent Administrative Assistant I (06-N14012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Non-Permanent Office Assistant II (06-N18017) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Non-Permanent Program Coordinator I for Supported Housing Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for New Position Costs	LIT	0.0	109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
Add Health Program Manager II (06-#246) for Living Well Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Delete Program Coordinator I (06-#074) in General Relief Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Mental Health Trust Recommendation	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
1092 MHTAAR (Other)		-394.6										
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-377.8										
1003 GF/Match (UGF)		-84.4										
Executive Branch 50% Travel Reduction	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.0										
1003 GF/Match (UGF)		-53.0										
1037 GF/MH (UGF)		-11.2										
1092 MHTAAR (Other)		-3.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		60.3										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.9										
FY2020 GGU 3% COLA	SalAdj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1003 GF/Match (UGF)		135.1										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		12.6										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2020 GGU 3% COLA (continued)												
1092 MHTAAR (Other)		8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	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 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		31.4										
FY2020 Nurse Study Supervisory	SalAdj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		53.6										
* Allocation Total *		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
General Relief/Temporary Assisted Living												
FY19 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										
* Allocation Total *		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
Commission on Aging												
FY19 Conference Committee	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		214.0										
1092 MHTAAR (Other)		119.6										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.2										
Align Authority for Anticipated Travel Expenditures	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1092 MHTAAR (Other)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
		1004 Gen Fund (UGF)	0.1										
		1007 I/A Rcpts (Other)	0.3										
		1092 MHTAAR (Other)	0.3										
		* Allocation Total *	344.9	296.2	26.7	20.0	2.0	0.0	0.0	2	0	0	
Governor's Council on Disabilities and Special Education													
	ConfCom	FY19 Conference Committee	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
		1002 Fed Rcpts (Fed)	941.7										
		1007 I/A Rcpts (Other)	315.5										
		1037 GF/MH (UGF)	25.0										
		1092 MHTAAR (Other)	378.5										
	TrIn	Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	150.0										
	LIT	Align Authority to Meet Personal Services Projected Costs	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
	OTI	Reverse Mental Health Trust Recommendation	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-378.5										
	IncM	MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	200.0										
	IncM	MH Trust: Cont - Research Analyst III (06-0534)	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	131.2										
	Dec	Executive Branch 50% Travel Reduction	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-35.9										
		1007 I/A Rcpts (Other)	-7.3										
		1092 MHTAAR (Other)	-5.9										
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1.7										
		1007 I/A Rcpts (Other)	1.7										
		1092 MHTAAR (Other)	2.4										
	SalAdj	FY2020 GGU 3% COLA	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	3.8										
		1007 I/A Rcpts (Other)	4.2										
		1092 MHTAAR (Other)	5.3										
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.3										
		1007 I/A Rcpts (Other)	0.5										
		1092 MHTAAR (Other)	0.5										
	SalAdj	Reverse SU 15 Hour Furlough Reduction	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										
	Inc	S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	35.9										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
S HSS 1 - Restore 50% Travel Reduction (continued)												
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
* Allocation Total *		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		61,883.8	19,288.0	472.7	5,677.7	228.0	390.0	35,827.4	0.0	170	0	5
Departmental Support Services												
Public Affairs												
FY19 Conference Committee	ConfCom	1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.1										
1003 GF/Match (UGF)		158.7										
1007 I/A Rcpts (Other)		1,488.0										
1061 CIP Rcpts (Other)		10.1										
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.8										
Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.6										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
Quality Assurance and Audit												
FY19 Conference Committee	ConfCom	972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
FY19 Conference Committee (continued)												
		486.1										
		486.0										
Align Authority with Anticipated Decrease in Travel Expenses	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Fully Support Positions	LIT	0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
		2.4										
FY2020 GGU 3% COLA	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.8										
		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
		0.7										
* Allocation Total *		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
Commissioner's Office												
FY19 Conference Committee	ConfCom	4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
		1,570.2										
		1,941.5										
		491.1										
		202.3										
		218.5										
Transfer from Administrative Support Services for Anticipated Cost Allocation Expenditures	TrIn	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		114.7										
Transfer to Information Technology Services for Anticipated Cost Allocation Expenditures	TrOut	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-78.6										
Transfer Project Coordinator (06X101) to Behavioral Health Administration to Support Behavioral Health Reform	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Administrative Support Services for Anticipated Cost Allocation Expenditures	TrOut	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-56.3										
Align Authority to Support Project Coordinator (06-X101) Supporting Behavioral Health Reform	LIT	0.0	-140.9	0.0	140.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Fully Support Positions in the Commissioner's Office	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
		-20.0										
		-20.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
Transfer Project Coordinator (06X101) from Behavioral Health Administration to Support Departmental Initiatives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Executive Branch 50% Travel Reduction	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1003 GF/Match (UGF)		-35.4										
1061 CIP Rcpts (Other)		-1.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		0.3										
FY2020 GGU 3% COLA	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		14.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
Administrative Support Services												
FY19 Conference Committee	ConfCom	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts (Fed)		5,440.1										
1003 GF/Match (UGF)		5,440.2										
1007 I/A Rcpts (Other)		1,569.8										
1061 CIP Rcpts (Other)		70.9										
1188 Fed Unrstr (Fed)		700.0										
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		56.3										
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures	TrOut	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.7										
Transfer to Information Technology Services to Support a Chargeback Model	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
Executive Branch 50% Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1003 GF/Match (UGF)		-7.8										
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director (06-0500) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.6	10.6	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)		5.2										
1007 I/A Rcpts (Other)		1.1										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		24.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.9										
FY2020 GGU 3% COLA	SalAdj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 GF/Match (UGF)		54.1										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.9										
1003 GF/Match (UGF)		33.3										
1007 I/A Rcpts (Other)		13.3										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
* Allocation Total *		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
Facilities Management												
FY19 Conference Committee	ConfCom	1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		30.4										
1004 Gen Fund (UGF)		71.0										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		893.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Management (continued)												
Transfer Safety Officer (06-0114) to Administrative Support Services to Support a Department Wide Safety	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Technology Services for Anticipated Federal Cost Allocation and Support a Chargeback Model	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.1										
1061 CIP Rcpts (Other)		-130.6										
Executive Branch 50% Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.9										
Align Authority with Anticipated Increased Rent Expenses	LIT	0.0	-3.1	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	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)		0.7										
1061 CIP Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	16.4	16.4	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)		1.9										
1061 CIP Rcpts (Other)		14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Reverse SU 15 Hour Furlough Reduction	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										
* Allocation Total *		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
Information Technology Services												
FY19 Conference Committee	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts (Fed)		1,770.6										
1003 GF/Match (UGF)		4,131.8										
1007 I/A Rcpts (Other)		10,600.1										
1061 CIP Rcpts (Other)		406.2										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.1										
1003 GF/Match (UGF)		-108.8										
1007 I/A Rcpts (Other)		-65.0										
1061 CIP Rcpts (Other)		-98.0										
Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.1										
1003 GF/Match (UGF)		78.6										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		140.7										
Align Authority with Anticipated Cost Allocation Expenditures	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Departmental Support Services (continued)												
Information Technology Services (continued)												
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
Executive Branch 50% Travel Reduction	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 GF/Match (UGF)		-2.7										
FY2020 GGU 3% COLA	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		18.5										
1007 I/A Rcpts (Other)		190.7										
1061 CIP Rcpts (Other)		8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		5.9										
1007 I/A Rcpts (Other)		13.1										
1061 CIP Rcpts (Other)		0.7										
Reverse SU 15 Hour Furlough Reduction	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1003 GF/Match (UGF)		6.8										
1007 I/A Rcpts (Other)		70.4										
1061 CIP Rcpts (Other)		3.0										
* Allocation Total *		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
HSS State Facilities Rent												
FY19 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
* Allocation Total *		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		43,495.2	28,626.3	186.1	14,226.2	456.6	0.0	0.0	0.0	223	0	3
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY19 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										
* Allocation Total *		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
** Appropriation Total **		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY19 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
* Allocation Total *		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
** Appropriation Total **		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services												
Medicaid Services												
Implement Medicaid Services Cost Containment Measures	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
1003 GF/Match (UGF)		-82,633.5										
Centralize Medicaid Services to a Single Allocation	TrIn	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077,479.0										
1003 GF/Match (UGF)		282,912.9										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		475.0										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
Centralize Medicaid Services to a Single Allocation	TrIn	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,798.2										
1003 GF/Match (UGF)		3,125.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,650.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Centralize Medicaid Services to a Single Allocation	TrIn	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		330,314.7										
1003 GF/Match (UGF)		230,535.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Decrement the UGF amount expended on abortions in FY18	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
1004 Gen Fund (UGF)		-334.7										
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment	Inc	12,300.0	0.0	0.0	0.0	0.0	0.0	12,300.0	0.0	0	0	0
1003 GF/Match (UGF)		12,300.0										
* Allocation Total *		2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
Behavioral Health Medicaid Services												
FY19 Conference Committee	ConfCom	257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,773.2										
1003 GF/Match (UGF)		3,100.3										
1004 Gen Fund (UGF)		850.0										

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20 OpTOTAL Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
FY19 Conference Committee (continued)												
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,491.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Marital Family Therapy Licensure and Medical Services Ch75 SLA2018 (SB105) (Sec2 Ch17 SLA2018 P46 L26 (HB286))	FisNot19	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 GF/Match (UGF)		25.0										
Reverse Mental Health Trust Recommendation	OTI	-2,491.0	0.0	0.0	-2,491.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,491.0										
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Centralize Medicaid Services to a Single Allocation	TrOut	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167,798.2										
1003 GF/Match (UGF)		-3,125.3										
1004 Gen Fund (UGF)		-850.0										
1037 GF/MH (UGF)		-81,780.8										
1092 MHTAAR (Other)		-2,650.0										
1108 Stat Desig (Other)		-717.5										
1246 RcdvsmFund (DGF)		-375.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		8,273.6										
* Allocation Total *		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
Health Care Medicaid Services												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
1003 GF/Match (UGF)		289,356.1										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		2.5										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
L FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		754.3										

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20 OpTOTAL Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
L Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 GF/Match (UGF)		-6,443.2										
MH Trust: Actuarial Analysis	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		475.0										
Centralize Medicaid Services to a Single Allocation	TrOut	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,077,479.0										
1003 GF/Match (UGF)		-282,912.9										
1004 Gen Fund (UGF)		-24,744.3										
1005 GF/Prgm (DGF)		-210.0										
1007 I/A Rcpts (Other)		-4,700.4										
1092 MHTAAR (Other)		-475.0										
1108 Stat Desig (Other)		-3,500.0										
1168 Tob ED/CES (DGF)		-97.5										
1247 MedRecover (DGF)		-219.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY19 Conference Committee	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		320,814.7										
1003 GF/Match (UGF)		240,035.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,500.0										
1003 GF/Match (UGF)		-9,500.0										
Centralize Medicaid Services to a Single Allocation	TrOut	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-330,314.7										
1003 GF/Match (UGF)		-230,535.2										
1004 Gen Fund (UGF)		-13,050.4										
1007 I/A Rcpts (Other)		-518.4										
1108 Stat Desig (Other)		-550.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,182,940.7	0.0	0.0	44,584.2	0.0	0.0	2,138,356.5	0.0	0	0	0
*** Agency Total ***		3,202,575.3	360,576.2	4,963.1	223,463.1	30,715.0	1,396.0	2,581,461.9	0.0	3206	44	72
**** All Agencies Total ****		3,202,575.3	360,576.2	4,963.1	223,463.1	30,715.0	1,396.0	2,581,461.9	0.0	3206	44	72

Column Definitions

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).