

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget 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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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										
Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
VETO ADDBACK: Behavioral Health Treatment and Recovery Grants	Inc	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		6,100.0										
HB2001 Veto Reverse Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
* Allocation Total *		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1037 GF/MH (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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
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 Al/Drg 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										

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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)												
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										
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 Agreements and Personal Services Costs	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
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 Ch25 SLA2016 (SB74)	FN0TI	-226.7	-226.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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 Office to Support Departmental Initiatives	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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	SalAdj	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 Furlough	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										

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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)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
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	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.4										
Delete Position Vacant Greater than One Year	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.4										
1003 GF/Match (UGF)		-60.8										
1037 GF/MH (UGF)		-30.4										
* Allocation Total *		18,105.7	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	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										

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Behavioral Health (continued)												
Designated Evaluation and Treatment (continued)												
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
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										

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Behavioral Health (continued)												
Suicide Prevention Council (continued)												
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										
Ch. 8, SLA 2019 (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										
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 **		91,754.9	11,036.2	192.9	11,598.8	245.5	0.0	68,681.5	0.0	91	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

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Children's Services (continued)												
Children's Services Management (continued)												
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
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

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Children's Services (continued)												
Front Line Social Workers (continued)												
FY19 Conference Committee (continued)												
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
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										

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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
Children's Services (continued)												
Front Line Social Workers (continued)												
FY2020 GGU 3% COLA (continued)												
		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
Family Preservation												
	ConfCom	FY19 Conference Committee	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	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									
	LIT	Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0
	FisNot	Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	73.3	0.0	0.0	73.3	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
Foster Care Base Rate												
	ConfCom	FY19 Conference Committee	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	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									
	LIT	Align Expenditures for Foster Care Payments to Providers	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	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
Foster Care Augmented Rate												
	ConfCom	FY19 Conference Committee	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	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
Foster Care Special Need												
	ConfCom	FY19 Conference Committee	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	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									
	TrOut	Transfer to Front Line Social Workers for Title IV-E Federal Claiming	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0
	FndChg	1002 Fed Rcpts (Fed)	-700.0									
		Replace General Fund Match with General Fund	0.0	0.0	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
Children's Services (continued)												
Foster Care Special Need (continued)												
Replace General Fund Match with General Fund (continued)												
		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	10,083.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
	ConfCom	FY19 Conference Committee	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	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									
	FndChg	Align with Adoption and Subsidy Expenditures	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									
		* Allocation Total *	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	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
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
	ConfCom	FY19 Conference Committee	153.9	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	153.9	0.0	0	0	0
Health Facilities Licensing and Certification												
	ConfCom	FY19 Conference Committee	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	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									
	LIT	Align Authority for On-Site Visits to Facilitate Certification	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0	0	0
	Dec	Executive Branch 50% Travel Reduction	-63.2	0.0	-63.2	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									
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	12.9	12.9	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									
	SalAdj	FY2020 GGU 3% COLA	32.6	32.6	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									
	SalAdj	Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.1									

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Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
* 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
		6,424.3										
		4,142.9										
		1,147.5										
		93.4										
		301.0										
		292.2										
	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-292.2										
	FNOTI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
		-181.9										
	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.4										
		-10.6										
	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		30.2										
		27.5										
		2.2										
		2.8										
	SalAdj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		69.6										
		64.5										
		5.4										
		5.1										
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
		5.2										
		4.9										
		0.3										
		0.5										
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.4										
		2.4										
	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.9										
* Allocation Total *		12,122.3	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
Rate Review												
	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
		1,352.3										

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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)												
FY19 Conference Committee (continued)												
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
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 **		21,849.4	14,409.4	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										

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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 GGU 3% COLA (continued)												
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
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										

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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
Juvenile Justice (continued)												
Mat-Su Youth Facility (continued)												
* 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
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										

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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
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
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
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												

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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
Juvenile Justice (continued)												
Nome Youth Facility (continued)												
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
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										
Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
VETO ADDBACK: Eliminate Youth Detention and Treatment in Nome Youth Facility	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF)		2,000.0										
HB2001 Veto Reverse Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
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
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	SalAdj	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	SalAdj	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	SalAdj	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	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		9.7										

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Juvenile Justice (continued)													
Probation Services (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
		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													
	ConfCom	FY19 Conference Committee	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										
	TrOut	Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	-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													
	ConfCom	FY19 Conference Committee	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	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		Align Authorization with Anticipated Expenditures	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2020 GGU HI from \$1432 to \$1530	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										
	SalAdj	FY2020 GGU 3% COLA	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	FY19 Conference Committee	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 **	58,745.1	48,068.9	546.3	5,601.2	2,142.3	0.0	2,386.4	0.0	435	1	14
Public Assistance													
Alaska Temporary Assistance Program													
	ConfCom	FY19 Conference Committee	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
		1002 Fed Rcpts (Fed)	20,621.8										
		1003 GF/Match (UGF)	1,267.5										
		1007 I/A Rcpts (Other)	1,855.9										
L	MultiYr	FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
		1003 GF/Match (UGF)	2,540.5										
L	OTI	Reverse FY2019 Temporary Assistance for Needy Families MOE Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
		1003 GF/Match (UGF)	-2,540.5										

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Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
* 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												
FY19 Conference Committee		ConfCom	62,386.9	0.0	0.0	20.0	0.0	62,366.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,030.0									
1003 GF/Match (UGF)			55,646.1									
1007 I/A Rcpts (Other)			4,710.8									
Transfer Authority to Public Assistance Administration for Division Management Services		TrOut	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0									
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments		Veto	-7,471.2	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			-7,471.2									
VETO ADDBACK: Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments		Inc	7,471.2	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			7,471.2									
HB2001 Veto Reverse Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments		Veto	-7,471.2	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)			-7,471.2									
* Allocation Total *			54,615.7	0.0	0.0	20.0	0.0	54,595.7	0.0	0	0	0
Child Care Benefits												
FY19 Conference Committee		ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	39,132.9	0.0	37	0	0
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									
Transfer Authority to Public Assistance Administration for Sponsorship		TrOut	-1,700.0	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 to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless		TrOut	-325.1	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	-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	-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
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	-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
1002 Fed Rcpts (Fed)			-47.4									

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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 Assistance (continued)													
Child Care Benefits (continued)													
Executive Branch 50% Travel Reduction (continued)													
		1003 GF/Match (UGF)	-6.4										
		FY2020 GGU HI from \$1432 to \$1530											
	SalAdj	1002 Fed Rcpts (Fed)	21.8	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 GF/Match (UGF)	8.4										
		FY2020 GGU 3% COLA											
	SalAdj	1002 Fed Rcpts (Fed)	43.3	60.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 GF/Match (UGF)	17.6										
		Reverse Alaska State Employees Association (GGU) 15 Hour Furlough											
	SalAdj	1002 Fed Rcpts (Fed)	2.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1003 GF/Match (UGF)	0.9										
		1004 Gen Fund (UGF)	0.1										
		Reverse SU 15 Hour Furlough Reduction											
	SalAdj	1002 Fed Rcpts (Fed)	1.5	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		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	1004 Gen Fund (UGF)	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
		Reduce General Relief Assistance Payment											
	Dec	1004 Gen Fund (UGF)	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	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	1003 GF/Match (UGF)	16,412.0	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
		1004 Gen Fund (UGF)	500.0										
		1007 I/A Rcpts (Other)	977.9										
		Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless											
	TrOut	1007 I/A Rcpts (Other)	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
		* 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	1050 PFD Fund (Other)	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		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

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Public Assistance (continued)												
Energy Assistance Program (continued)												
FY19 Conference Committee (continued)												
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										
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										

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Public Assistance (continued)												
Public Assistance Administration (continued)												
Transfer Research Analyst III (21-2043) from Child Care Benefits (continued)												
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										
Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										
* Allocation Total *		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3
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										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,043.0										
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										

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Public Assistance (continued)												
Public Assistance Field Services (continued)												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs (continued)												
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										
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										

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Public Assistance (continued)												
Public Assistance Field Services (continued)												
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												
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										

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Public Assistance (continued)												
Quality Control (continued)												
Transfer Research Analyst III (06-8197) to Public Assistance Administration (continued)												
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										
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										

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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)												
Work Services (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
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 **		268,101.8	55,064.6	320.5	22,212.5	17,658.8	25.0	172,820.4	0.0	582	8	3
Senior Benefits Payment Program												
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										
Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										

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	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 (continued)												
VETO ADDBACK: Eliminate Senior Benefits Payment Program	Inc	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
* 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	SalAdj	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	SalAdj	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										
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										

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Public Health (continued)												
Nursing (continued)												
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										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		7.1										
1037 GF/MH (UGF)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.6	6.6	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	
Public Health (continued)													
Women, Children and Family Health (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
		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	0.0	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	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	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	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	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	0	0
		1002 Fed Rcpts (Fed)	2,830.0										
L	FNOTI	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	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	0	0
		1002 Fed Rcpts (Fed)	-2.3										
		1003 GF/Match (UGF)	-6.8										
		1007 I/A Rcpts (Other)	-38.8										
	Dec	Second Year Public Health Fees Ch68 SLA2018 (HB215)	-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										
	Inc	Increased Opioid Response	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										

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Public Health (continued)												
Public Health Administrative Services (continued)												
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										
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										

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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)												
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										
Ch. 15, SLA 2019 (SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT	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
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Executive Branch 50% Travel Reduction (continued)												
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										
L Sec 24 HB39: Move Vaccine Assessment Program to Language Section	Inc	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
Federal Authority to Prevent Illness, Injury and Premature Death	Inc	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	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-10,500.0										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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 Ch. 17, SLA 2019 SB 37 Vaccine Assessment Fund - Moves funding from DHSS to Fund Caps (30e SB19)	FisNot	-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	ConfCom	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	TrIn	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	TrIn	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	TrIn	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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
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										
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

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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)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
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										
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										

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Public Health (continued)												
Public Health Laboratories (continued)												
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										
Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
* Allocation Total *		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0
** Appropriation Total **		116,749.9	52,676.4	1,769.5	36,946.8	5,733.5	759.5	18,864.2	0.0	424	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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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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	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	0.0	2	0	0
Governor's Council on Disabilities and Special Education												
FY19 Conference Committee	ConfCom	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										
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement	TrIn	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										
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.5										
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Research Analyst III (06-0534)	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.2										
Executive Branch 50% Travel Reduction	Dec	-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										
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)		1.7										
1007 I/A Rcpts (Other)		1.7										
1092 MHTAAR (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	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										
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)		0.3										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	Inc	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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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										
Executive Branch 50% Travel Reduction	Veto	-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										
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	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										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-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										
* Allocation Total *		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		61,834.7	19,288.0	423.6	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										

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Departmental Support Services (continued)												
Public Affairs (continued)												
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
1002 Fed Rcpts (Fed)		486.1										
1003 GF/Match (UGF)		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
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		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
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		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
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		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
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		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
1002 Fed Rcpts (Fed)		1,570.2										
1003 GF/Match (UGF)		1,941.5										
1007 I/A Rcpts (Other)		491.1										
1037 GF/MH (UGF)		202.3										
1061 CIP Rcpts (Other)		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
1002 Fed Rcpts (Fed)		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
1003 GF/Match (UGF)		-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

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Departmental Support Services (continued)												
Commissioner's Office (continued)												
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
1003 GF/Match (UGF)		-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
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-20.0										
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	SaAdj	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	SaAdj	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	SaAdj	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

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
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										
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										

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Departmental Support Services (continued)												
Administrative Support Services (continued)												
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										
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										

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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
Departmental Support Services (continued)												
Information Technology Services (continued)												
Shared Services of Alaska and Information Technology												
Centralization Savings (continued)												
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
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										

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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
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY19 Conference Committee (continued)												
		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
		** Appropriation Total **	43,495.2	28,626.3	186.1	14,226.2	456.6	0.0	0.0	223	0	3
Human Services Community Matching Grant												
Human Services Community Matching Grant												
	ConfCom	FY19 Conference Committee	1,387.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,387.0									
	Veto	Eliminate Human Services Community Matching Grants	-1,387.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,387.0									
	Inc	VETO ADDBACK: Eliminate Human Services Community Matching Grants	1,387.0	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	1,387.0	0.0	0	0	0
		** Appropriation Total **	1,387.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
	ConfCom	FY19 Conference Committee	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
		1004 Gen Fund (UGF)	861.7									
	Veto	Eliminate Community Initiative Matching Grants	-861.7	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
		1004 Gen Fund (UGF)	-861.7									
	Inc	VETO ADDBACK: Eliminate Community Initiative Matching Grants	861.7	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	861.7	0.0	0	0	0
		** Appropriation Total **	861.7	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services												
Medicaid Services												
	Dec	Implement Medicaid Services Cost Containment Measures	-82,633.5	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
		1003 GF/Match (UGF)	-82,633.5									
	TrIn	Centralize Medicaid Services to a Single Allocation	1,394,338.9	0.0	0.0	36,997.3	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									

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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
Medicaid Services (continued)												
Medicaid Services (continued)												
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										
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
VETO ADDBACK: Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Inc	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		50,000.0										
HB2001 Veto Reverse Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
* Allocation Total *		2,105,936.2	0.0	0.0	44,584.2	0.0	0.0	2,061,352.0	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										
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

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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	
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
MH Trust: Administrative Services Organization (continued)													
		1092 MHTAAR (Other)	2,650.0										
	TrOut	Centralize Medicaid Services to a Single Allocation	-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	
Adult Preventative Dental Medicaid Services													
	ConfCom	FY19 Conference Committee	27,004.5	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	18,730.9										
		1003 GF/Match (UGF)	8,273.6										
	Veto	Eliminate Adult Dental Medicaid Benefit	-27,004.5	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-18,730.9										
		1003 GF/Match (UGF)	-8,273.6										
	FndChg	VETO CORRECTION: Replace \$18,730.9 federal with UGF to correspond with signed (vetoed) bill.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	18,730.9										
		1003 GF/Match (UGF)	-18,730.9										
	Inc	VETO ADDBACK: Restore UGF to FY20 Conference Committee level	27,004.5	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0	
		1003 GF/Match (UGF)	27,004.5										
	Veto	HB2001 Veto Reverse Eliminate Adult Dental Medicaid Benefit	-27,004.5	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0	
		1003 GF/Match (UGF)	-27,004.5										
	Veto	LFD Adjust: Align with Govenor's signed version of HB2001 (HB39 and HB2001 zero out UGF and leave \$18.73m Fed Rcpts)	18,730.9	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0	
		1003 GF/Match (UGF)	18,730.9										
		* Allocation Total *	18,730.9	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0	
Health Care Medicaid Services													
	ConfCom	FY19 Conference Committee	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,076,724.7										
		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	LangCC	FY19 Conference Committee	7,000.0	0.0	0.0	0.0	0.0	7,000.0	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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY19 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	7,000.0									
	IncM	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	754.3	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	754.3									
L	OTI	Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	-7,000.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-7,000.0									
	OTI	Reverse Mental Health Trust Recommendation	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-2.5									
	FNOTI	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	-6,443.2	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
		1003 GF/Match (UGF)	-6,443.2									
	IncOTI	MH Trust: Actuarial Analysis	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	475.0									
	TrOut	Centralize Medicaid Services to a Single Allocation	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	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
Senior and Disabilities Medicaid Services												
	ConfCom	FY19 Conference Committee	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	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									
	FndChg	Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	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									
	TrOut	Centralize Medicaid Services to a Single Allocation	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	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
		** Appropriation Total **	2,124,667.1	0.0	0.0	44,584.2	0.0	0.0	2,080,082.9	0.0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Agency Total ***		3,127,981.9	357,876.7	4,914.0	223,463.1	30,715.0	1,396.0	2,509,617.1	0.0	3186	44	68
**** All Agencies Total ****		3,127,981.9	357,876.7	4,914.0	223,463.1	30,715.0	1,396.0	2,509,617.1	0.0	3186	44	68

Column Definitions

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]