

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
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										
FY20 Adjusted Base Total		1,446.6	1,171.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,446.6	1,171.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	24
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		62,703.1	50,913.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	197.1	197.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		53.6										
1005 GF/Prgm (DGF)		52.6										
1007 I/A Rcpts (Other)		19.3										
1037 GF/MH (UGF)		67.0										
1108 Stat Desig (Other)		0.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,272.9	1,272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.5										
1004 Gen Fund (UGF)		367.2										
1005 GF/Prgm (DGF)		337.5										
1007 I/A Rcpts (Other)		123.8										
1037 GF/MH (UGF)		406.9										
1108 Stat Desig (Other)		11.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		14.8										
1108 Stat Desig (Other)		0.4										
FY20 Adjusted Base Total		64,250.1	52,460.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		64,250.1	52,460.5	18.9	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		33,584.2	27,876.8	67.0	3,886.5	990.4	0.0	763.5	0.0	246	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		36,684.2	30,976.8	67.0	3,886.5	990.4	0.0	763.5	0.0	266	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		36,755.5	31,186.6	67.0	3,748.0	990.4	0.0	763.5	0.0	268	0	9
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.2										

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	836.2	836.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1007 I/A Rcpts (Other)		601.4										
1037 GF/MH (UGF)		125.1										
1108 Stat Desig (Other)		99.5										
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										
FY20 Adjusted Base Total		37,659.5	32,090.6	67.0	3,748.0	990.4	0.0	763.5	0.0	268	0	9
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
Maintain Operational Costs for Acute Mental Health Services	IncM	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										
Additional Staffing to Address the Independent Investigative Report and Center for Medicare and Medicaid Services	Inc	7,020.1	7,020.1	0.0	0.0	0.0	0.0	0.0	0.0	80	0	2
1007 I/A Rcpts (Other)		4,275.9										
1037 GF/MH (UGF)		1,340.8										
1108 Stat Desig (Other)		1,403.4										
FY20 Governor Request 12/15 Total		44,679.6	39,110.7	67.0	3,748.0	990.4	0.0	763.5	0.0	348	0	11

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
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										
FY19 Conference Committee Total		63,478.0	0.0	0.0	4,020.2	0.0	0.0	59,457.8	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
L Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	CarryFwd	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24b Ch 19 SLA 2018 P32 L5 (SB142))	FisNot19	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										
FY19 Authorized Total		65,543.0	7.0	8.0	4,065.2	5.0	0.0	61,457.8	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer from Behavioral Health Prevention Grants and Alcohol Safety Action Program for Increased Grant	TrIn	308.1	0.0	0.0	0.0	0.0	0.0	308.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		308.1										
Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-4,020.2	0.0	0.0	-4,020.2	0.0	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 Transfer to Behavioral Health Administration for Administrative Efficiencies	TrOut	-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										
FY19 Management Plan Total		61,765.9	0.0	0.0	0.0	0.0	0.0	61,765.9	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Reverse Mental Health Trust Recommendation	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1092 MHTAAR (Other)		-800.0										
L Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Transfer from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse for Grants	TrIn	65.3	0.0	0.0	0.0	0.0	0.0	65.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.3										
Transfer from Residential Child Care for Children & Youth Grants	TrIn	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
MH Trust: Housing - Assertive Community Treatment/Institutional Diversion Housing Program (FY18-FY22)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY20 Adjusted Base Total		59,794.5	0.0	0.0	0.0	0.0	0.0	59,794.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increased Behavioral Health Opioid Grants	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Grants for Mental Health and Substance Abuse Services	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
FY20 Governor Request 12/15 Total		64,009.5	0.0	0.0	0.0	0.0	0.0	64,009.5	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1007 I/A Rcpts (Other)		50.7										
1037 GF/MH (UGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
FY20 Adjusted Base Total		5,353.9	2,774.1	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,353.9	2,774.1	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
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 AI/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										
FY19 Conference Committee Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		10,804.9	7,354.8	492.1	2,822.8	135.2	0.0	0.0	0.0	60	0	17
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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										
FY19 Management Plan Total		17,808.0	7,290.5	511.6	9,865.2	140.7	0.0	0.0	0.0	60	0	16
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142)) (continued)												
1254 MET Fund (DGF)		-65.0										
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		62.4										
1003 GF/Match (UGF)		10.3										
1004 Gen Fund (UGF)		5.8										
1037 GF/MH (UGF)		88.5										
1168 Tob ED/CES (DGF)		10.6										
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										
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										
Transfer from Commissioner's Office for Project Coordinator (06-X101) Supporting Behavioral Health Reform	TrIn	140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.5										
1003 GF/Match (UGF)		70.4										
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
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										
FY20 Adjusted Base Total		17,595.9	7,420.7	161.6	9,912.9	100.7	0.0	0.0	0.0	58	0	16
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
MH Trust: Reform Consultation	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Year Two (FY20) Increment to Implement Marijuana Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	-17.0	65.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Increased Behavioral Health Opioid Grants 1002 Fed Rcpts (Fed)	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Request 12/15 Total		18,560.9	7,427.7	231.6	10,735.9	165.7	0.0	0.0	0.0	58	0	16

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,721.1	0.0	0.0	2,794.2	0.0	0.0	8,926.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,794.8	0.0	0.0	0.0	0.0	0.0	10,794.8	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY2019 BH Evaluation and Treatment for Hospital-based MH	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)												
1248 ACHI Fund (DGF)		-7,000.0										
FY20 Adjusted Base Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,048.7	690.1	157.1	177.4	24.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		1,048.7	690.1	169.6	162.4	26.6	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1037 GF/MH (UGF)		8.7										
1092 MHTAAR (Other)		10.0										
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										
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										
FY20 Adjusted Base Total		538.1	403.7	56.2	75.7	2.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
FY20 Governor Request 12/15 Total		1,017.6	724.3	143.2	136.0	14.1	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1037 GF/MH (UGF) 657.7	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
FY19 Conference Committee Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1037 GF/MH (UGF) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1037 GF/MH (UGF) 0.2	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		661.8	111.9	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		661.8	111.9	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		3,482.8	264.8	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1037 GF/MH (UGF)		3.9										
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										
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										
FY20 Adjusted Base Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		11,875.7	6,506.8	63.0	4,851.9	67.0	22.0	365.0	0.0	56	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Protective Services Specialist IV (06-3711) as Safety Officer from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Contracts: Online Resource for Children of Alaska and Early Childhood Mental Health Services	LIT	0.0	0.0	0.0	365.0	0.0	0.0	-365.0	0.0	0	0	0
FY19 Management Plan Total		11,875.7	6,506.8	63.0	5,216.9	67.0	22.0	0.0	0.0	57	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.9										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		64.7										
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										
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 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
FY20 Adjusted Base Total		12,000.8	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
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										
FY20 Governor Request 12/15 Total		12,000.8	6,677.1	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,786.8	0.0	327.2	1,459.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		1,932.4	0.0	327.2	1,605.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
1002 Fed Rcpts (Fed)		22,847.1										
1003 GF/Match (UGF)		4,778.3										
1004 Gen Fund (UGF)		35,892.4										
1007 I/A Rcpts (Other)		75.3										
1037 GF/MH (UGF)		148.5										
FY19 Conference Committee Total		63,741.6	53,437.0	665.0	9,254.9	289.5	95.2	0.0	0.0	509	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
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										
FY19 Authorized Total		65,711.7	54,983.5	761.0	9,439.7	432.3	95.2	0.0	0.0	530	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		65,867.9	52,305.7	761.0	12,273.7	400.0	127.5	0.0	0.0	529	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,498.5	1,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		557.5										
1003 GF/Match (UGF)		12.1										
1004 Gen Fund (UGF)		926.4										
1007 I/A Rcpts (Other)		2.5										
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										
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										
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
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		68,159.0	54,646.8	761.0	12,273.7	400.0	77.5	0.0	0.0	528	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286) (continued)												
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
FY20 Governor Request 12/15 Total		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
FY19 Conference Committee Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		17,325.1	0.0	52.1	3,473.5	0.0	0.0	13,799.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority for Reimbursable Services Agreements with University of Alaska Southeast	LIT	0.0	0.0	0.0	418.7	0.0	0.0	-418.7	0.0	0	0	0
FY20 Adjusted Base Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
FY19 Conference Committee Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		20,151.4	0.0	0.0	202.5	0.0	0.0	19,948.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align expenditures for foster care payments to providers	LIT	0.0	0.0	0.0	-202.5	0.0	0.0	202.5	0.0	0	0	0
FY20 Adjusted Base Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY19 Conference Committee Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		3,158.9										
1004 Gen Fund (UGF)		2,572.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
FY19 Conference Committee Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		11,711.3	0.0	0.3	927.5	0.0	0.0	10,783.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer to Front Line Social Workers for Title IV-E Federal Claiming	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
FY20 Adjusted Base Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Align Authority for Payments on Behalf of Office of Children's Services Clients	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
FY20 Governor Request 12/15 Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		12,933.0										
1004 Gen Fund (UGF)		8,628.2										
FY19 Conference Committee Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Align with Adoption and Subsidy Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,600.0										
1004 Gen Fund (UGF)		-1,600.0										
FY20 Governor Request 12/15 Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
FY19 Conference Committee Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
FY20 Governor Request 12/15 Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,363.1										
1003 GF/Match (UGF)		450.0										
1004 Gen Fund (UGF)		81.5										
1005 GF/Prgm (DGF)		189.3										
1108 Stat Desig (Other)		100.0										
FY19 Conference Committee Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Align Authority for On-Site Visits to Facilitate Certification	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.0										
1003 GF/Match (UGF)		8.2										
1005 GF/Prgm (DGF)		4.3										
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)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
FY20 Adjusted Base Total		2,233.2	1,588.3	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,233.2	1,588.3	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.1										
1003 GF/Match (UGF)		20.3										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		16.6										
1037 GF/MH (UGF)		3.4										
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										
FY20 Adjusted Base Total		4,675.2	2,342.9	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,675.2	2,342.9	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts (Fed)		6,424.3										
1003 GF/Match (UGF)		4,142.9										
1004 Gen Fund (UGF)		1,147.5										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		301.0										
1092 MHTAAR (Other)		292.2										
FY19 Conference Committee Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FN0TI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		2.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.8										
1003 GF/Match (UGF)		92.0										
1061 CIP Rcpts (Other)		7.6										
1092 MHTAAR (Other)		7.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		12,150.2	8,406.9	38.6	3,513.7	160.0	31.0	0.0	0.0	71	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		109.2										
FY20 Governor Request 12/15 Total		12,259.4	8,516.1	38.6	3,513.7	160.0	31.0	0.0	0.0	71	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,352.3										
1003 GF/Match (UGF)		993.1										
1004 Gen Fund (UGF)		139.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
FY19 Conference Committee Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
1003 GF/Match (UGF)		21.4										
1004 Gen Fund (UGF)		4.7										
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										
FY20 Adjusted Base Total		2,744.4	2,004.2	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,744.4	2,004.2	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	452.1	452.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		426.7										
1007 I/A Rcpts (Other)		5.8										
1037 GF/MH (UGF)		19.6										
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										
FY20 Adjusted Base Total		18,467.0	16,189.8	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		18,467.0	16,189.8	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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
FY19 Management Plan Total		2,409.0	2,062.2	3.2	177.0	156.2	0.0	10.4	0.0	20	0	2
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,476.8	2,159.9	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,476.8	2,159.9	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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
FY19 Management Plan Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
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										
FY20 Adjusted Base Total		2,194.2	1,872.5	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,194.2	1,872.5	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.1										
1037 GF/MH (UGF)		3.6										
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										
FY20 Adjusted Base Total		4,966.1	4,098.7	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,966.1	4,098.7	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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
FY19 Management Plan Total		5,006.8	4,497.4	3.1	347.8	136.6	0.0	21.9	0.0	33	0	3
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
1037 GF/MH (UGF)		2.1										
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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,150.0	4,697.6	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		5,150.0	4,697.6	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		2,684.4	2,328.9	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
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										
FY20 Adjusted Base Total		2,755.8	2,400.3	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,755.8	2,400.3	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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										
FY19 Management Plan Total		4,311.5	3,774.2	3.4	320.4	187.8	0.0	25.7	0.0	37	0	2
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,430.2	3,923.6	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		4,430.2	3,923.6	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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
FY19 Management Plan Total		16,439.2	14,180.9	187.8	1,395.0	270.3	0.0	405.2	0.0	131	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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										
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		335.9										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		5.6										
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										
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										
FY20 Adjusted Base Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
FY19 Conference Committee Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Federal Authority to Youth Facilities for Increased Medicaid Administration Claiming	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.0										
FY19 Management Plan Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 531.1	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
FY19 Conference Committee Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Increased Travel	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		531.1	39.2	23.9	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME 1004 Gen Fund (UGF) 1.5	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
FY19 Conference Committee Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	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										
FY19 Conference Committee Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L FY19 Temporary Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	MultiYr	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										
FY19 Authorized Total		26,285.7	0.0	0.0	30.0	0.0	0.0	26,255.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		26,285.7	0.0	0.0	30.0	0.0	0.0	26,255.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse FY19 Temp Assistance for Needy Families Maintenance of Effort Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)	OTI	-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										
FY20 Adjusted Base Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	62,386.9	0.0	0.0	20.0	0.0	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										
FY19 Conference Committee Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		62,386.9	0.0	0.0	20.0	0.0	0.0	62,366.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Administration for Division Management Services	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY19 Management Plan Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	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										
FY19 Conference Committee Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		44,027.4	3,608.8	141.3	1,091.4	53.0	0.0	39,132.9	0.0	37	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Administration for Sponsorship	TrOut	-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 to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-325.1	0.0	0.0	0.0	0.0	0.0	-325.1	0.0	0	0	0
1007 I/A Rcpts (Other)		-325.1										
Transfer Project Assistant (21-3031) to Quality Control for the Contracted Services Quality Assurance Unit	TrOut	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-83.8										
1003 GF/Match (UGF)		-8.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
FY19 Management Plan Total		41,909.8	3,616.3	141.3	1,091.4	53.0	0.0	37,007.8	0.0	36	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.1										
1003 GF/Match (UGF)		26.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		41,613.7	3,320.2	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		41,613.7	3,320.2	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,205.4										
FY19 Conference Committee Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		977.9										
FY19 Conference Committee Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,889.9	0.0	0.0	0.0	0.0	0.0	17,889.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Authority to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-717.9	0.0	0.0	0.0	0.0	0.0	-717.9	0.0	0	0	0
1007 I/A Rcpts (Other)		-717.9										
FY19 Management Plan Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
FY19 Conference Committee Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
Reimbursable Services Agreement Billing												
FY19 Management Plan Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,122.9										
FY19 Conference Committee Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,122.9	0.0	0.0	0.0	0.0	0.0	10,122.9	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY20 Adjusted Base Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		8,129.0	4,162.6	136.6	1,656.1	153.7	0.0	2,020.0	0.0	36	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.5										
1003 GF/Match (UGF)		29.9										
1061 CIP Rcpts (Other)		3.4										
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										
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 (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
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 (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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Research Analyst III (06-8197) from Quality Control (continued)												
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										
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 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										
FY20 Adjusted Base Total		8,401.1	4,484.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		8,401.1	4,484.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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 1 (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
FY19 Management Plan Total		52,707.4	40,863.9	157.0	11,092.0	579.5	15.0	0.0	0.0	462	8	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	1,305.3	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		665.9										
1003 GF/Match (UGF)		536.4										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		22.1										
1108 Stat Desig (Other)		1.8										
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)		1.0										
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										
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services (continued)												
1002 Fed Rcpts (Fed)		276.7										
1003 GF/Match (UGF)		44.3										
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 from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.4										
1003 GF/Match (UGF)		25.0										
Align Authority for Increased Chargeback Services	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
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										
FY20 Adjusted Base Total		55,416.4	41,800.1	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		55,416.4	41,800.1	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		2,013.0	1,556.4	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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										
FY19 Management Plan Total		1,901.0	1,444.4	3.0	443.6	10.0	0.0	0.0	0.0	13	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.0										
1003 GF/Match (UGF)		21.1										
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										
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										
FY20 Adjusted Base Total		2,069.2	1,612.6	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		2,069.2	1,612.6	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		2,729.7	2,449.9	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.0										
1003 GF/Match (UGF)		25.0										
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										
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										
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
FY20 Adjusted Base Total		2,787.6	2,507.8	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,787.6	2,507.8	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		10,957.5	853.3	94.4	4,265.1	14.7	0.0	5,730.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.0										
1003 GF/Match (UGF)		1.4										
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										
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										
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										
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
FY20 Adjusted Base Total		10,599.2	475.0	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		10,599.2	475.0	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.0										
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										
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
FY20 Adjusted Base Total		27,168.0	1,335.7	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		27,168.0	1,335.7	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Extend: Senior Benefits Payment Program Ch. 8 SLA 2018 (HB236) (Sec2 Ch17 SLA2018 P44 L3 (HB286)) 1004 Gen Fund (UGF) 19,986.1	FisNot19	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
FY19 Authorized Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fully Fund Upper Tier in Senior Benefits Payment Program (Sec2 Ch17 SLA2018 P44 L3 (HB286) (Ch8 SLA2018 (HB236)) 1004 Gen Fund (UGF) 4,057.9	Inc	4,057.9	0.0	0.0	0.0	0.0	0.0	4,057.9	0.0	0	0	0
FY20 Governor Request 12/15 Total		24,044.0	0.0	0.0	0.0	0.0	0.0	24,044.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		28,774.3	19,477.1	896.6	2,684.0	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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-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 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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	568.1	568.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		92.3										
1003 GF/Match (UGF)		475.8										
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										
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										
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										
FY20 Adjusted Base Total		29,017.7	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		29,017.7	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,666.6	4,731.5	144.9	7,978.5	106.0	34.0	671.7	0.0	41	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		14,166.6	4,674.5	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		0.2										
1037 GF/MH (UGF)		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		82.9										
1003 GF/Match (UGF)		8.4										
1005 GF/Prgm (DGF)		13.1										
1007 I/A Rcpts (Other)		9.4										
1037 GF/MH (UGF)		7.3										
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
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										
FY20 Adjusted Base Total		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		14,299.4	4,807.3	193.9	8,241.5	146.0	34.0	876.7	0.0	41	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	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										
FY19 Conference Committee Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Marijuana Education Fund Ch. 73, SLA 2018 (SB104, formerly SB128) (Sec24a Ch19 SLA2018 P31 L31 (SB142))	FisNot19	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										
FY19 Authorized Total		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S	FN0TI	-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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 GF/Match (UGF)		7.5										
1007 I/A Rcpts (Other)		24.5										
1037 GF/MH (UGF)		2.0										
1254 MET Fund (DGF)		3.6										
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										
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	IncM	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										
FY20 Adjusted Base Total		4,924.5	2,523.3	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Additional Federal Authority for Increased Opioid Grant Funding	Inc	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										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	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										
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Second Year Public Health Fees Ch68 SLA2018 (HB215) (continued)												
1005 GF/Prgm (DGF) 600.0												
Second Year Public Health Fees Ch68 SLA2018 (HB215)	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -200.0												
Increased Opioid Response	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,000.0												
FY20 Governor Request 12/15 Total		10,704.5	2,623.3	243.7	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,357.1	2,826.9	253.8	4,204.6	539.2	307.0	3,225.6	0.0	23	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		10,847.1	2,833.4	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.0										
1003 GF/Match (UGF)		13.9										
1007 I/A Rcpts (Other)		1.6										
1037 GF/MH (UGF)		15.4										
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										
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										
FY20 Adjusted Base Total		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
FY20 Governor Request 12/15 Total		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		16,897.7	4,063.0	119.6	8,550.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 GF/Match (UGF)		38.0										
1007 I/A Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.9										
1168 Tob ED/CES (DGF)		13.8										
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										
FY20 Adjusted Base Total		16,982.9	4,158.2	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		16,982.9	4,158.2	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,288.6	7,207.7	150.1	3,217.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		24,468.6	7,207.7	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.9										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.7										
1003 GF/Match (UGF)		24.6										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	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										
FY20 Adjusted Base Total		24,651.5	7,390.6	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		24,651.5	7,390.6	150.1	3,397.1	11,911.7	338.5	1,463.5	0.0	60	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,731.5	2,572.7	32.4	1,066.4	60.0	0.0	0.0	0.0	28	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		4,781.5	2,972.7	45.4	1,701.9	61.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.8										
1003 GF/Match (UGF)		2.7										
1005 GF/Prgm (DGF)		48.3										
1007 I/A Rcpts (Other)		3.6										
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										
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
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										
FY20 Adjusted Base Total		4,855.4	3,162.6	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,855.4	3,162.6	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Emergency Programs to Process Grantee Payments through the Public Assistance Cost Allocation Plan	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
FY19 Management Plan Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,241.6	2,333.5	35.1	831.3	41.7	0.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.1										
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										
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
FY20 Adjusted Base Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,331.6	4,215.3	37.2	1,874.7	1,204.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		7,101.6	4,215.3	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 GF/Match (UGF)		63.1										
1007 I/A Rcpts (Other)		16.4										
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)		0.9										
1004 Gen Fund (UGF)		4.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
FY20 Adjusted Base Total		7,215.7	4,329.4	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		7,215.7	4,329.4	37.2	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - 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										
FY20 Adjusted Base Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,827.7	0.0	0.0	0.0	0.0	0.0	9,827.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		9,677.7	0.0	0.0	0.0	0.0	0.0	9,677.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Authority to Senior and Disabilities Services Admin for Living Well Grant Reimbursable Services Agreement	TrOut	-26.0	0.0	0.0	0.0	0.0	0.0	-26.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
FY20 Adjusted Base Total		9,651.7	0.0	0.0	0.0	0.0	0.0	9,651.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		9,651.7	0.0	0.0	0.0	0.0	0.0	9,651.7	0.0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
1092 MHTAAR (Other)		394.6										
FY19 Conference Committee Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		24,042.3	18,064.1	519.5	4,866.7	192.0	400.0	0.0	0.0	161	0	9
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FN0TI	-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										
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 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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		244.9										
1003 GF/Match (UGF)		195.4										
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		19.1										
1092 MHTAAR (Other)		13.4										
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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
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
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
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	101.1	0.0	0.0	101.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
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										
FY20 Adjusted Base Total		23,804.8	17,937.5	478.5	4,816.8	182.0	390.0	0.0	0.0	161	0	5
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		23,804.8	17,937.5	478.5	4,816.8	182.0	390.0	0.0	0.0	161	0	5

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	4.3	4.3	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)		4.2										
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
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
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
FY20 Adjusted Base Total		219.0	170.1	26.9	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
FY20 Governor Request 12/15 Total		345.1	296.2	26.9	20.0	2.0	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
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										
FY19 Management Plan Total		1,810.7	792.1	79.8	874.4	39.4	0.0	25.0	0.0	7	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1007 I/A Rcpts (Other)		5.9										
1092 MHTAAR (Other)		7.7										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
FY20 Adjusted Base Total		1,452.9	700.3	91.2	617.4	44.0	0.0	0.0	0.0	7	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
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										
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										
FY20 Governor Request 12/15 Total		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,724.9	1,467.1	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		1,720.1	1,462.3	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
1061 CIP Rcpts (Other)		0.3										
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										
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										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,745.8	1,485.0	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,745.8	1,485.0	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		972.1	830.6	5.8	125.7	10.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	16.3	16.3	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)		8.2										
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										
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
FY20 Adjusted Base Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,423.6	3,570.8	146.8	625.8	40.2	40.0	0.0	0.0	23	0	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
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
FY19 Management Plan Total		4,403.4	3,409.7	146.8	766.7	40.2	40.0	0.0	0.0	22	0	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	43.1	43.1	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)		20.4										
1007 I/A Rcpts (Other)		1.8										
1037 GF/MH (UGF)		0.8										
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
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
Transfer Authority to Behavioral Health Admin for Project Coordinator (06-X101) Supporting Behavioral Health Reform	TrOut	-140.9	0.0	0.0	-140.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.5										
1003 GF/Match (UGF)		-70.4										
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)										
FY20 Adjusted Base Total		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *										
FY20 Governor Request 12/15 Total		4,265.8	3,495.0	146.8	583.8	40.2	0.0	0.0	0.0	22	0	2

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		56.3										
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures	TrOut	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.7										
Transfer to Information Technology Services to Support a Chargeback Model	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.1										
FY19 Management Plan Total		13,152.5	9,246.7	31.7	3,763.1	111.0	0.0	0.0	0.0	80	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	266.2	266.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		106.8										
1003 GF/Match (UGF)		111.5										
1007 I/A Rcpts (Other)		47.9										
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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
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 to Information Technology Services to Align Federal Cost Allocation Expenses	TrOut	-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										
FY20 Adjusted Base Total		13,435.5	9,529.7	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
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										
FY20 Governor Request 12/15 Total		13,540.0	9,529.7	31.7	3,867.6	111.0	0.0	0.0	0.0	79	0	1

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,085.4	768.9	30.2	274.2	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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										
FY19 Management Plan Total		939.7	623.2	30.2	274.2	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		19.2										
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										
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
FY20 Adjusted Base Total		963.8	644.2	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		963.8	644.2	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
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										
FY19 Conference Committee Total		16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.1										
1003 GF/Match (UGF)		-108.8										
1007 I/A Rcpts (Other)		-65.0										
1061 CIP Rcpts (Other)		-98.0										
FY19 Authorized Total		16,626.8	12,192.2	49.7	4,107.6	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
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
FY19 Management Plan Total		16,866.0	12,449.9	49.7	4,089.1	277.3	0.0	0.0	0.0	98	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
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 Salary Adjustments - GGU, CEA, TEAME	SalAdj	308.3	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.8										
1003 GF/Match (UGF)		25.3										
1007 I/A Rcpts (Other)		261.1										
1061 CIP Rcpts (Other)		11.1										
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										
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										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
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 Administrative Support Services to Align Federal Cost Allocation Expenses	TrIn	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										
FY20 Adjusted Base Total		17,228.3	12,812.2	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		7.1										
1004 Gen Fund (UGF)		-7.1										
FY20 Governor Request 12/15 Total		17,228.3	12,812.2	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
FY19 Conference Committee Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
FY19 Conference Committee Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 861.7	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY19 Conference Committee Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY19 Conference Committee ***												
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										
FY19 Conference Committee Total		257,087.8	0.0	0.0	6,692.9	0.0	0.0	250,394.9	0.0	0	0	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
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										
FY19 Authorized Total		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
FY19 Management Plan Total		257,137.8	0.0	0.0	6,742.9	0.0	0.0	250,394.9	0.0	0	0	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
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										
LIT matches fiscal note to SB105	LIT	0.0	0.0	0.0	-50.0	0.0	0.0	50.0	0.0	0	0	0
FY20 Adjusted Base Total		254,646.8	0.0	0.0	4,201.9	0.0	0.0	250,444.9	0.0	0	0	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
MH Trust: Administrative Services Organization	IncOTI	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		2,650.0										
Year Two (FY20) Increment for Marital Family Therapy Licensure and Medical Assistance Ch75 SLA2018 (SB105)	Inc	950.8	0.0	0.0	0.0	0.0	0.0	950.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		635.5										
1003 GF/Match (UGF)		315.3										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	Inc	6,950.0	0.0	0.0	2,850.0	0.0	0.0	4,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,672.0										
1037 GF/MH (UGF)		3,278.0										
FY20 Governor Request 12/15 Total		265,197.6	0.0	0.0	9,701.9	0.0	0.0	255,495.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	27,004.5	0.0	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										
FY19 Conference Committee Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,399,555.3	0.0	0.0	36,524.8	0.0	0.0	1,363,030.5	0.0	0	0	0
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 FY19 Conference Committee	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
FY19 Conference Committee Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,406,555.3	0.0	0.0	36,524.8	0.0	0.0	1,370,030.5	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 GF/Match (UGF)		-6,443.2										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
L Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
FY20 Adjusted Base Total		1,393,109.6	0.0	0.0	36,522.3	0.0	0.0	1,356,587.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	IncM	754.3	0.0	0.0	0.0	0.0	0.0	754.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		754.3										
MH Trust: Actuarial Analysis	IncOTI	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		475.0										
FY20 Medicaid Projection True-up	Inc	51,476.3	0.0	0.0	0.1	0.0	0.0	51,476.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,812.1										
1003 GF/Match (UGF)		29,054.2										
1004 Gen Fund (UGF)		5,118.4										
1007 I/A Rcpts (Other)		12,490.0										
1092 MHTAAR (Other)		0.1										
1108 Stat Desig (Other)		1.5										
L Open-ended authorization to spend unanticipated Federal Receipts in the Medicaid Services Appropriation	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
FY20 Governor Request 12/15 Total		1,445,815.2	0.0	0.0	36,997.4	0.0	0.0	1,408,817.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		320,814.7										
1003 GF/Match (UGF)		240,035.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY19 Conference Committee Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,500.0										
1003 GF/Match (UGF)		-9,500.0										
FY20 Governor Request 12/15 Total		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.