

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20GovAmd+ and SenFC FINAL**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.5										
FY2020 GGU 3% COLA	SenFC	FINAL	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
* Allocation Difference *			32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.9										
1005 GF/Prgm (DGF)			113.5										
1007 I/A Rcpts (Other)			41.6										
1108 Stat Desig (Other)			3.7										
FY2020 GGU 3% COLA	SenFC	FINAL	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.6										
1005 GF/Prgm (DGF)			224.0										
1007 I/A Rcpts (Other)			82.2										
1108 Stat Desig (Other)			7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.3										
1007 I/A Rcpts (Other)			5.3										
1108 Stat Desig (Other)			0.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1007 I/A Rcpts (Other)			2.4										
Reverse Alaska Public Employees Association (SU) 15 Hour Furlough	SenFC	FINAL	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.3										
1007 I/A Rcpts (Other)			0.9										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.2										
1005 GF/Prgm (DGF)			52.6										
1007 I/A Rcpts (Other)			19.3										
1108 Stat Desig (Other)			0.4										
FY2020 Nurse Study GGU	SenFC	FINAL	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			39.2										
1005 GF/Prgm (DGF)			1,066.1										
1007 I/A Rcpts (Other)			751.8										

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Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
FY2020 Nurse Study GGU (continued)													
			16.1										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Nurse Study Supervisory													
			7.9										
			1002 Fed Rcpts (Fed)										
			214.3										
			1005 GF/Prgm (DGF)										
			151.0										
			1007 I/A Rcpts (Other)										
			3.2										
			1108 Stat Desig (Other)										
			* Allocation Difference *	2,850.4	2,850.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2,882.8	2,882.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Alaska Psychiatric Institute													
	SenFC FINAL	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530													
			3.1										
			1004 Gen Fund (UGF)										
			163.2										
			1007 I/A Rcpts (Other)										
			34.4										
			1037 GF/MH (UGF)										
			29.7										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA													
			7.1										
			1004 Gen Fund (UGF)										
			438.2										
			1007 I/A Rcpts (Other)										
			90.7										
			1037 GF/MH (UGF)										
			69.8										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough													
			0.9										
			1004 Gen Fund (UGF)										
			14.0										
			1007 I/A Rcpts (Other)										
			7.6										
			1037 GF/MH (UGF)										
			8.3										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse LTC 15 Hour Furlough Reduction													
			2.0										
			1007 I/A Rcpts (Other)										
			1.0										
			1037 GF/MH (UGF)										
			0.8										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction													
			0.3										
			1004 Gen Fund (UGF)										
			3.0										
			1007 I/A Rcpts (Other)										
			3.8										
			1037 GF/MH (UGF)										
			1.6										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 LTC Salary and Health Insurance Increases													
			24.1										
			1007 I/A Rcpts (Other)										
			0.2										
			1037 GF/MH (UGF)										
			0.2										
			1108 Stat Desig (Other)										
	SenFC FINAL	SalAdj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Nurse Study GGU													

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Alaska Psychiatric Institute (continued)													
Alaska Psychiatric Institute (continued)													
FY2020 Nurse Study GGU (continued)													
			791.4										
			158.6										
			78.1										
			* Allocation Difference *	1,932.1	1,932.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,932.1	1,932.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
1246 RcdvsmFund (DGF)			1,500.0										
GA 3/27 Behavioral Health Treatment and Recovery Grants	20GovAmd+	Dec	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-12,000.0										
Behavioral Health Treatment and Recovery Grants reduction in line with services transitioning to Medicaid	SenFC FINAL	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)			-8,240.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	SenFC FINAL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,000.0										
1254 MET Fund (DGF)			4,000.0										
			* Allocation Difference *	3,760.0	0.0	0.0	0.0	0.0	3,760.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1007 I/A Rcpts (Other)			16.2										
1037 GF/MH (UGF)			1.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.4										
1007 I/A Rcpts (Other)			34.5										
1037 GF/MH (UGF)			3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			1.5										
1037 GF/MH (UGF)			0.3										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
			1037 GF/MH (UGF)	0.7									
* Allocation Difference *			87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)													
			1254 MET Fund (DGF)	65.0									
			FY2020 GGU HI from \$1432 to \$1530	49.8									
			1002 Fed Rcpts (Fed)	16.7									
			1003 GF/Match (UGF)	2.8									
			1004 Gen Fund (UGF)	1.5									
			1037 GF/MH (UGF)	26.0									
			1168 Tob ED/CES (DGF)	2.8									
			FY2020 GGU 3% COLA	127.8									
			1002 Fed Rcpts (Fed)	45.7									
			1003 GF/Match (UGF)	7.5									
			1004 Gen Fund (UGF)	4.3									
			1037 GF/MH (UGF)	62.5									
			1168 Tob ED/CES (DGF)	7.8									
			Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	13.1									
			1002 Fed Rcpts (Fed)	2.6									
			1003 GF/Match (UGF)	1.2									
			1004 Gen Fund (UGF)	0.8									
			1007 I/A Rcpts (Other)	0.6									
			1037 GF/MH (UGF)	7.0									
			1092 MHTAAR (Other)	0.3									
			1168 Tob ED/CES (DGF)	0.6									
			Reverse SU 15 Hour Furlough Reduction	4.0									
			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									
* Allocation Difference *			259.7	201.7	8.0	45.0	5.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
			FY2020 GGU HI from \$1432 to \$1530	5.9									
			1002 Fed Rcpts (Fed)	0.4									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1037 GF/MH (UGF)			2.7										
1092 MHTAAR (Other)			2.8										
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1037 GF/MH (UGF)			6.0										
1092 MHTAAR (Other)			7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1037 GF/MH (UGF)			0.6										
1092 MHTAAR (Other)			0.6										
* Allocation Difference *			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
FY2020 GGU HI from \$1432 to \$1530													
1037 GF/MH (UGF)	SenFC	FINAL	SaAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				2.7									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				0.2									
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Rcpts (Fed)	SenFC	FINAL	SaAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				1.0									
1037 GF/MH (UGF)				1.3									
FY2020 GGU 3% COLA	SenFC	FINAL	SaAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				3.9									
1037 GF/MH (UGF)				2.6									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	SaAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.1									
1004 Gen Fund (UGF)				0.2									
1037 GF/MH (UGF)				0.1									
* Allocation Difference *			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,141.7	323.7	8.0	45.0	5.0	0.0	3,760.0	0.0	0	0	0
Children's Services													
Children's Services Management													
FY2020 GGU HI from \$1432 to \$1530													
	SenFC	FINAL	SaAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Children's Services Management (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1002 Fed Rcpts (Fed)			14.4										
1003 GF/Match (UGF)			1.7										
1004 Gen Fund (UGF)			20.9										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.5										
1003 GF/Match (UGF)			3.2										
1004 Gen Fund (UGF)			43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
1003 GF/Match (UGF)			1.0										
1004 Gen Fund (UGF)			1.9										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1003 GF/Match (UGF)			1.4										
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.5										
1003 GF/Match (UGF)			7.7										
1004 Gen Fund (UGF)			42.1										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.1										
1003 GF/Match (UGF)			2.8										
1004 Gen Fund (UGF)			20.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			179.6										
1003 GF/Match (UGF)			4.3										
1004 Gen Fund (UGF)			294.4										
1007 I/A Rcpts (Other)			0.8										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			377.9										
1003 GF/Match (UGF)			7.8										
1004 Gen Fund (UGF)			632.0										
1007 I/A Rcpts (Other)			1.7										
* Allocation Difference *			1,591.1	1,591.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,716.2	1,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services													
Health Facilities Licensing and Certification													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				9.4									
1003 GF/Match (UGF)				2.3									
1005 GF/Prgm (DGF)				1.2									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				23.6									
1003 GF/Match (UGF)				5.9									
1005 GF/Prgm (DGF)				3.1									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				2.1									
1003 GF/Match (UGF)				0.6									
1004 Gen Fund (UGF)				0.3									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.6									
1003 GF/Match (UGF)				0.2									
* Allocation Difference *				49.3	49.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				14.0									
1003 GF/Match (UGF)				13.3									
1004 Gen Fund (UGF)				3.1									
1005 GF/Prgm (DGF)				10.4									
1037 GF/MH (UGF)				2.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.7									
1003 GF/Match (UGF)				0.6									
1004 Gen Fund (UGF)				0.1									
1005 GF/Prgm (DGF)				0.8									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.4									
1003 GF/Match (UGF)				0.6									
1004 Gen Fund (UGF)				0.2									
1005 GF/Prgm (DGF)				0.1									
1037 GF/MH (UGF)				0.1									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.1									
1003 GF/Match (UGF)				7.0									
1004 Gen Fund (UGF)				2.0									
1005 GF/Prgm (DGF)				6.2									
1037 GF/MH (UGF)				1.1									

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Residential Licensing (continued)													
* Allocation Difference *			70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	SenFC	FINAL	Sa1Adj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	30.2								
				1003 GF/Match (UGF)	27.5								
				1061 CIP Rcpts (Other)	2.2								
				1092 MHTAAR (Other)	2.8								
	SenFC	FINAL	Sa1Adj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	69.6								
				1003 GF/Match (UGF)	64.5								
				1061 CIP Rcpts (Other)	5.4								
				1092 MHTAAR (Other)	5.1								
	SenFC	FINAL	Sa1Adj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
				Reverse Alaska State Employees Association (GGU) 15 Hour Furlough									
				1002 Fed Rcpts (Fed)	5.2								
				1003 GF/Match (UGF)	4.9								
				1004 Gen Fund (UGF)	0.3								
				1061 CIP Rcpts (Other)	0.5								
	SenFC	FINAL	Sa1Adj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				Reverse SU 15 Hour Furlough Reduction									
				1002 Fed Rcpts (Fed)	2.4								
				1003 GF/Match (UGF)	2.4								
* Allocation Difference *			223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				Reverse SU 15 Hour Furlough Reduction									
				1002 Fed Rcpts (Fed)	0.5								
				1003 GF/Match (UGF)	0.5								
	SenFC	FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
				FY2020 GGU HI from \$1432 to \$1530									
				1002 Fed Rcpts (Fed)	7.1								
				1003 GF/Match (UGF)	5.9								
				1004 Gen Fund (UGF)	1.1								
	SenFC	FINAL	Sa1Adj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				FY2020 GGU 3% COLA									
				1002 Fed Rcpts (Fed)	19.5								
				1003 GF/Match (UGF)	15.5								
				1004 Gen Fund (UGF)	3.6								
	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
				Reverse Alaska State Employees Association (GGU) 15 Hour Furlough									
				1002 Fed Rcpts (Fed)	1.6								
				1003 GF/Match (UGF)	1.3								
				1004 Gen Fund (UGF)	0.3								
* Allocation Difference *			56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			399.3	399.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice													
McLaughlin Youth Center													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.6										
1007 I/A Rcpts (Other)			1.9										
1037 GF/MH (UGF)			5.6										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.1										
1007 I/A Rcpts (Other)			3.9										
1037 GF/MH (UGF)			14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.9										
1007 I/A Rcpts (Other)			0.5										
1037 GF/MH (UGF)			1.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
1037 GF/MH (UGF)			0.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
FY2020 Nurse Study GGU	SenFC	FINAL	Sa1Adj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.6										
FY2020 Nurse Study Supervisory	SenFC	FINAL	Sa1Adj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.0										
* Allocation Difference *				600.7	600.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	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	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
FY2020 Nurse Study GGU	SenFC	FINAL	Sa1Adj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.4										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
* Allocation Difference *			95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	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	SenFC	FINAL	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	SenFC	FINAL	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.3										
FY2020 GGU 3% COLA	SenFC	FINAL	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.8										
FY2020 Nurse Study GGU	SenFC	FINAL	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.1										
* Allocation Difference *			73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.6										
1037 GF/MH (UGF)			1.1										
FY2020 GGU 3% COLA	SenFC	FINAL	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
1037 GF/MH (UGF)			2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
FY2020 Nurse Study GGU	SenFC	FINAL	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.9										
FY2020 Nurse Study Supervisory	SenFC	FINAL	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.9										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
* Allocation Difference *			172.2	172.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	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	SenFC	FINAL	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.9										
1037 GF/MH (UGF)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			101.1										
1037 GF/MH (UGF)			1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1037 GF/MH (UGF)			0.1										
FY2020 Nurse Study GGU	SenFC	FINAL	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										
* Allocation Difference *			172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2020 GGU 3% COLA	SenFC	FINAL	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.6										
FY2020 Nurse Study GGU	SenFC	FINAL	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
* Allocation Difference *			99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Reverse LTC 15 Hour Furlough Reduction	SenFC	FINAL	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

Juvenile Justice (continued)

Johnson Youth Center (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reverse LTC 15 Hour Furlough Reduction (continued)													
1004 Gen Fund (UGF)			0.3										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
FY2020 LTC Salary and Health Insurance Increases	SenFC	FINAL	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.4										
FY2020 GGU 3% COLA	SenFC	FINAL	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
FY2020 Nurse Study GGU	SenFC	FINAL	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
* Allocation Difference *			139.2	139.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Probation Services

FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1004 Gen Fund (UGF)			103.6										
1007 I/A Rcpts (Other)			1.0										
1037 GF/MH (UGF)			1.6										
FY2020 GGU 3% COLA	SenFC	FINAL	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										
1004 Gen Fund (UGF)			232.3										
1007 I/A Rcpts (Other)			1.8										
1037 GF/MH (UGF)			4.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			14.5										
1007 I/A Rcpts (Other)			0.1										
1037 GF/MH (UGF)			0.2										
1092 MHTAAR (Other)			0.3										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			9.7										
1037 GF/MH (UGF)			0.2										
1092 MHTAAR (Other)			0.6										
* Allocation Difference *			376.1	376.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Youth Courts													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
FY2020 GGU 3% COLA	SenFC	FINAL	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,731.5	1,731.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.8										
1003 GF/Match (UGF)			8.4										
FY2020 GGU 3% COLA	SenFC	FINAL	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			43.3										
1003 GF/Match (UGF)			17.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			0.1										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.5										
1003 GF/Match (UGF)			0.3										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
Change Maintenance of Effort to Reduce Alaska's Obligation	20GovAmd+	Dec	-17,172.0	0.0	0.0	0.0	0.0	0.0	-17,172.0	0.0	0	0	0
1003 GF/Match (UGF)			-16,412.0										
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			-260.0										
GA 3/27 Restore Tribal Assistance Program Funding	20GovAmd+	Inc	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)			16,412.0										
1004 Gen Fund (UGF)			500.0										
1007 I/A Rcpts (Other)			260.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Eliminate Permanent Fund Dividend Hold Harmless	20GovAmd+	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
1050 PFD Fund (Other)			-17,724.7										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
* Allocation Difference *			17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
Public Assistance Administration													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				14.4									
1003 GF/Match (UGF)				9.1									
1061 CIP Rcpts (Other)				1.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				32.1									
1003 GF/Match (UGF)				20.8									
1061 CIP Rcpts (Other)				2.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.5									
1003 GF/Match (UGF)				1.1									
1004 Gen Fund (UGF)				0.4									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.6									
1003 GF/Match (UGF)				1.4									
1004 Gen Fund (UGF)				0.2									
* Allocation Difference *				86.0	86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				233.4									
1003 GF/Match (UGF)				191.0									
1004 Gen Fund (UGF)				28.5									
1007 I/A Rcpts (Other)				7.8									
1108 Stat Desig (Other)				0.6									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				432.5									
1003 GF/Match (UGF)				345.4									
1004 Gen Fund (UGF)				50.6									
1007 I/A Rcpts (Other)				14.3									
1108 Stat Desig (Other)				1.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				22.9									
1003 GF/Match (UGF)				18.8									
1004 Gen Fund (UGF)				3.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.0									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				5.6									
1003 GF/Match (UGF)				4.7									
1004 Gen Fund (UGF)				0.8									
* Allocation Difference *				1,362.4	1,362.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.3									
1003 GF/Match (UGF)				0.3									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.8									
1003 GF/Match (UGF)				6.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				18.2									
1003 GF/Match (UGF)				14.8									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.1									
1003 GF/Match (UGF)				1.0									
* Allocation Difference *				49.8	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				14.1									
1003 GF/Match (UGF)				7.7									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				30.9									
1003 GF/Match (UGF)				17.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.7									
1003 GF/Match (UGF)				1.2									
1004 Gen Fund (UGF)				0.1									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.7									
1003 GF/Match (UGF)				0.6									
* Allocation Difference *				74.3	74.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				5.4									
1003 GF/Match (UGF)				0.4									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Work Services (continued)													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				13.6									
1003 GF/Match (UGF)				1.0									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.1									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.5									
1003 GF/Match (UGF)				0.2									
* Allocation Difference *				22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				21.7									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.4									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.2									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				9.3									
* Allocation Difference *				33.6	33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				19,449.7	1,725.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0
Senior Benefits Payment Program													
Senior Benefits Payment Program													
Senior Benefits Payment Program	20GovAmd+		Dec	-19,986.1	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
1004 Gen Fund (UGF)				-19,986.1									
* Allocation Difference *				19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
** Appropriation Difference **				19,986.1	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0
Public Health													
Nursing													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				20.9									
1003 GF/Match (UGF)				129.3									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				71.4									
1003 GF/Match (UGF)				346.5									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				41.9									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			0.8										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
1005 GF/Prgm (DGF)			0.6										
FY2020 Nurse Study GGU	SenFC FINAL	SalAdj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			165.1										
1003 GF/Match (UGF)			648.4										
FY2020 Nurse Study Supervisory	SenFC FINAL	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.4										
1003 GF/Match (UGF)			88.3										
* Allocation Difference *			1,558.5	1,558.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1003 GF/Match (UGF)			2.6										
1005 GF/Prgm (DGF)			3.5										
1007 I/A Rcpts (Other)			2.3										
1037 GF/MH (UGF)			2.2										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			56.5										
1003 GF/Match (UGF)			5.8										
1005 GF/Prgm (DGF)			9.6										
1007 I/A Rcpts (Other)			7.1										
1037 GF/MH (UGF)			5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	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										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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										
* Allocation Difference *			132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
1003 GF/Match (UGF)			0.2										
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			0.6										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			0.3										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1003 GF/Match (UGF)			2.4										
1007 I/A Rcpts (Other)			7.0										
1037 GF/MH (UGF)			0.5										
1254 MET Fund (DGF)			1.1										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.3										
1003 GF/Match (UGF)			5.1										
1007 I/A Rcpts (Other)			17.5										
1037 GF/MH (UGF)			1.5										
1254 MET Fund (DGF)			2.5										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.6										
1003 GF/Match (UGF)			4.0										
1007 I/A Rcpts (Other)			0.4										
1037 GF/MH (UGF)			3.9										
FY2020 GGU 3% COLA	SenFC FINAL	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			26.4										
1003 GF/Match (UGF)			9.9										
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1003 GF/Match (UGF)			0.9										
1004 Gen Fund (UGF)			0.3										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
			Reverse SU 15 Hour Furlough Reduction (continued)										
			1005 GF/Prgm (DGF)	0.2									
			* Allocation Difference *	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
			FY2020 GGU 3% COLA	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	20.1									
			1003 GF/Match (UGF)	27.1									
			1007 I/A Rcpts (Other)	2.1									
			1108 Stat Desig (Other)	0.7									
			1168 Tob ED/CES (DGF)	9.9									
			Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.7									
			1004 Gen Fund (UGF)	2.0									
			1007 I/A Rcpts (Other)	0.1									
			1168 Tob ED/CES (DGF)	1.5									
			Reverse SU 15 Hour Furlough Reduction	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.2									
			1003 GF/Match (UGF)	0.2									
			1004 Gen Fund (UGF)	1.5									
			1007 I/A Rcpts (Other)	0.1									
			1168 Tob ED/CES (DGF)	0.2									
			FY2020 GGU HI from \$1432 to \$1530	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	8.1									
			1003 GF/Match (UGF)	10.9									
			1007 I/A Rcpts (Other)	0.7									
			1108 Stat Desig (Other)	0.2									
			1168 Tob ED/CES (DGF)	3.9									
			* Allocation Difference *	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
			FY2020 GGU HI from \$1432 to \$1530	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	41.7									
			1003 GF/Match (UGF)	8.6									
			1108 Stat Desig (Other)	0.1									
			FY2020 GGU 3% COLA	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	101.0									
			1003 GF/Match (UGF)	16.0									
			1007 I/A Rcpts (Other)	0.1									
			1108 Stat Desig (Other)	0.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				7.9									
1004 Gen Fund (UGF)				1.5									
1007 I/A Rcpts (Other)				0.2									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	5.6	5.6	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									
* Allocation Difference *				182.9	182.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				11.1									
1003 GF/Match (UGF)				1.5									
1005 GF/Prgm (DGF)				30.0									
1007 I/A Rcpts (Other)				2.3									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.1									
1005 GF/Prgm (DGF)				1.4									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.4									
1005 GF/Prgm (DGF)				1.5									
1007 I/A Rcpts (Other)				0.1									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				4.7									
1003 GF/Match (UGF)				1.2									
1005 GF/Prgm (DGF)				18.3									
1007 I/A Rcpts (Other)				1.3									
* Allocation Difference *				73.9	73.9	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				14.7									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				28.4									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1.6									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.6									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
State Medical Examiner (continued)													
* Allocation Difference *			45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	SenFC	FINAL	Sa1Adj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				15.9									
				42.3									
				11.2									
	SenFC	FINAL	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
				0.9									
				4.9									
				0.1									
				0.8									
	SenFC	FINAL	Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				0.8									
	SenFC	FINAL	Sa1Adj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				0.8									
				1.4									
				0.2									
				0.2									
	SenFC	FINAL	Sa1Adj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
				3.2									
	SenFC	FINAL	Sa1Adj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				5.8									
				20.8									
				5.2									
* Allocation Difference *			114.5	114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,332.5	2,332.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	SenFC	FINAL	Sa1Adj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				76.4									
				60.3									
				1.5									
				6.5									
				4.9									
	SenFC	FINAL	Sa1Adj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0	0	0
				168.5									
				135.1									
				3.8									
				12.6									

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
FY2020 GGU 3% COLA (continued)													
1092 MHTAAR (Other)			8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			10.3										
1037 GF/MH (UGF)			0.6										
Reverse SU 15 Hour Furlough Reduction	SenFC FINAL	Sa1Adj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.9										
1003 GF/Match (UGF)			0.2										
1004 Gen Fund (UGF)			4.1										
1037 GF/MH (UGF)			1.6										
1092 MHTAAR (Other)			0.2										
FY2020 Nurse Study GGU	SenFC FINAL	Sa1Adj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.1										
1003 GF/Match (UGF)			31.4										
FY2020 Nurse Study Supervisory	SenFC FINAL	Sa1Adj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			80.4										
1003 GF/Match (UGF)			53.6										
* Allocation Difference *			724.7	724.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1.2										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1092 MHTAAR (Other)			3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC FINAL	Sa1Adj	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										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1007 I/A Rcpts (Other)			1.7										
1092 MHTAAR (Other)			2.4										
FY2020 GGU 3% COLA	SenFC FINAL	Sa1Adj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1007 I/A Rcpts (Other)			4.2										
1092 MHTAAR (Other)			5.3										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.3									
1007 I/A Rcpts (Other)				0.5									
1092 MHTAAR (Other)				0.5									
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.3									
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	SenFC	FINAL	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				35.9									
1007 I/A Rcpts (Other)				7.3									
1092 MHTAAR (Other)				5.9									
* Allocation Difference *				69.8	20.7	49.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				799.5	750.4	49.1	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.1									
1004 Gen Fund (UGF)				0.3									
1007 I/A Rcpts (Other)				0.2									
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				0.9									
1007 I/A Rcpts (Other)				10.5									
1061 CIP Rcpts (Other)				0.1									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				25.8									
1061 CIP Rcpts (Other)				0.2									
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.4									
1004 Gen Fund (UGF)				0.9									
1007 I/A Rcpts (Other)				0.7									
* Allocation Difference *				40.1	40.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				2.3									
1003 GF/Match (UGF)				2.4									
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				5.8									
1003 GF/Match (UGF)				5.8									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1003 GF/Match (UGF)			0.5										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1003 GF/Match (UGF)			0.7										
* Allocation Difference *			18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.9										
1003 GF/Match (UGF)			6.0										
1007 I/A Rcpts (Other)			0.7										
1037 GF/MH (UGF)			0.3										
FY2020 GGU 3% COLA	SenFC	FINAL	Sa1Adj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.2										
1003 GF/Match (UGF)			14.4										
1007 I/A Rcpts (Other)			1.1										
1037 GF/MH (UGF)			0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)			0.1										
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Reverse Confidential Unit 15 Hour Furlough	SenFC	FINAL	Sa1Adj	2.2	2.2	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	SenFC	FINAL	Sa1Adj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.3										
1004 Gen Fund (UGF)			5.2										
1007 I/A Rcpts (Other)			1.1										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1004 Gen Fund (UGF)			3.7										
1007 I/A Rcpts (Other)			0.9										
FY2020 GGU HI from \$1432 to \$1530	SenFC	FINAL	Sa1Adj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.2										
1003 GF/Match (UGF)			24.1										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
FY2020 GGU HI from \$1432 to \$1530 (continued)													
1004 Gen Fund (UGF)			3.7										
1007 I/A Rcpts (Other)			10.9										
FY2020 GGU 3% COLA	SenFC	FINAL	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		SalAdj	51.7										
1003 GF/Match (UGF)			54.1										
1007 I/A Rcpts (Other)			23.7										
CEA 40 hour workweek	SenFC	FINAL	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		SalAdj	31.9										
1003 GF/Match (UGF)			33.3										
1007 I/A Rcpts (Other)			13.3										
* Allocation Difference *			290.4	290.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
FY2020 GGU HI from \$1432 to \$1530													
1002 Fed Rcpts (Fed)	SenFC	FINAL	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		SalAdj	0.1										
1061 CIP Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			5.1										
FY2020 GGU 3% COLA	SenFC	FINAL	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		SalAdj	0.4										
1004 Gen Fund (UGF)			1.9										
1061 CIP Rcpts (Other)			14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		SalAdj	1.2										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		SalAdj	0.6										
* Allocation Difference *			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
FY2020 GGU 3% COLA													
1002 Fed Rcpts (Fed)	SenFC	FINAL	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		SalAdj	7.9										
1007 I/A Rcpts (Other)			18.5										
1007 I/A Rcpts (Other)			190.7										
1061 CIP Rcpts (Other)			8.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SenFC	FINAL	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		SalAdj	2.5										
1004 Gen Fund (UGF)			5.9										
1007 I/A Rcpts (Other)			13.1										
1061 CIP Rcpts (Other)			0.7										
Reverse SU 15 Hour Furlough Reduction	SenFC	FINAL	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Reverse SU 15 Hour Furlough Reduction (continued)													
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			9.3										
1061 CIP Rcpts (Other)			0.8										
FY2020 GGU HI from \$1432 to \$1530	SenFC FINAL	SalAdj	83.1	83.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.9										
1003 GF/Match (UGF)			6.8										
1007 I/A Rcpts (Other)			70.4										
1061 CIP Rcpts (Other)			3.0										
* Allocation Difference *			345.1	345.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			761.7	761.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Eliminate Human Services Community Matching Grants	20GovAmd+	Dec	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,387.0										
* Allocation Difference *			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
** Appropriation Difference **			1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Eliminate Community Initiative Matching Grants	20GovAmd+	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)			-861.7										
* Allocation Difference *			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
** Appropriation Difference **			861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
Medicaid Services													
Medicaid Services													
L Federal Receipt Collection	20GovAmd+	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Services Cost	20GovAmd+	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
Containment Measures and Reform Initiatives													
1002 Fed Rcpts (Fed)			-450,000.0										
1003 GF/Match (UGF)			-225,000.0										
Implement Medicaid Services Cost	SenFC FINAL	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
Containment Measures													
1003 GF/Match (UGF)			-82,633.5										
GA 3/27 Behavioral Health Rate Increase	20GovAmd+	Inc	12,000.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0	0	0
1003 GF/Match (UGF)			12,000.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Medicaid Services (continued)													
Decrement the UGF amount expended on abortions in FY18	SenFC	FINAL	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
1004 Gen Fund (UGF)			-334.7										
* Allocation Difference *			580,031.8	0.0	0.0	0.0	0.0	0.0	580,031.8	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Eliminate Adult Dental Medicaid Benefit	20GovAmd+	Dec	-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										
* Allocation Difference *			27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
** Appropriation Difference **			607,036.3	0.0	0.0	0.0	0.0	0.0	607,036.3	0.0	0	0	0
*** Agency Difference ***			665,418.1	14,555.2	57.1	1,745.0	5.0	0.0	649,055.8	0.0	0	0	0
**** All Agencies Difference ****			665,418.1	14,555.2	57.1	1,745.0	5.0	0.0	649,055.8	0.0	0	0	0

Column Definitions

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.