

Fiscal Year 2020 Operating Budget

Department of Health and Social Services

Conference Committee (CC) Book (Revised)



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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 note appropriations, 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 note appropriations, 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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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Department of Health and Social Services
FY20 - Summary of Significant Budget Issues
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Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Support Ongoing Alaska Psychiatric Institute Operations	Total: \$10,018.6 \$4,700.6 GF/MH (UGF) \$5,318.0 Stat Desig (Other)	<p>The Alaska Psychiatric Institute (API) has struggled to operate at full capacity over the last few years. The following timeline highlights recent policy and budget developments:</p> <p>End of 2018 session - Legislature approves a multi-year language appropriation (FY18-FY19) of \$3.1 million (\$1.736.0 GF/MH, \$682.0 SD/PR, and \$682.0 I/A) and 20 positions to address a nursing shortage that had become critical. Staffing shortages are the primary driver of the diminished capacity -- 58 of the 80 beds are available for operation at this time.</p> <p>July 2018 - January 2019 - During multiple visits to API, investigators from the Centers for Medicare and Medicaid Services (CMS) find several "substantial deficiencies" at the facility, one in January deemed an "immediate jeopardy" to patient safety. Available capacity is further reduced to approximately 35 of 80 beds as staffing and other issues persist.</p> <p>February 2019 - DHSS announces plan to issue an emergency declaration and assume control of API. DHSS enters into a single-source contract with WellPath Recovery Solutions which includes:</p> <ul style="list-style-type: none"> - Phase-One (stabilization) management of API at a cost of \$1 million per month through the remainder of FY19; and - Phase-Two (on-going operations) - Wellpath to fully take over API on July 1, 2019 at a cost of approximately \$44 million per year. <p>Mid April 2019 - Alaska State Employees Association (ASEA) files lawsuit against the State claiming the agreement with WellPath violated procurement law and ignored contract language requiring a feasibility study before outsourcing services.</p> <p>Late April 2019 - DHSS modifies the agreement with WellPath by eliminating the Phase-Two provision and extending Phase-One terms through December, 2019. DHSS contracts with Massachusetts-based Public Consulting Group (PCG) to update their 2017 feasibility study previously conducted on API privatization. That study concluded that privatization would likely be more expensive to the State over a 5-year contract period. Additionally, DHSS states it will issue a competitive Request for Proposals (RFP) for long-term management of API.</p> <p>Early June 2019 - Legislature approves the following Governor's budget requests to support operations and increase capacity at API:</p> <ul style="list-style-type: none"> - FY19 Supplemental - \$7 million UGF - FY20 - \$10,018.6 (\$4,700.6 UGF and \$5,318.0 SDPR) - Extend lapse date of FY18-FY19 multi-year through FY20 (see first item above).

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Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Support Ongoing Alaska Psychiatric Institute Operations	Total: \$10,018.6 \$4,700.6 GF/MH (UGF) \$5,318.0 Stat Desig (Other)	(continued) Mid June 2019 - The department and PCG jointly agree that a simple update of the 2017 study will not be sufficient. DHSS cancels the contract with PCG. August 2019 - DHSS issues a RFP soliciting proposals for a new feasibility study to privatize API. The RFP closed August 26th, 2019. Status Update - Late Summer 2019, CMS determined the facility to be in substantial compliance with federal regulations and returned API to good standing. Approximately 46 beds were filled as of 10/2/19. Structure Change: The API allocation was moved from the Behavioral Health appropriation to a single appropriation which now reports directly to the Commissioner's Office.
2	Behavioral Health / Designated Evaluation and Treatment	Pay Medicaid Rates for Involuntary Commitment Transfers	(\$1,000.0) GF/MH (UGF)	The Division of Behavioral Health provides transportation funding for mental health consumers who have been involuntarily committed to a mental health facility (primarily the Alaska Psychiatric Institute). Funding for this service typically includes an approved escort (e.g. approved guard service, mental health staff member, etc.) as well as the transportation costs. This decrement reverts transportation costs to the previously approved Medicaid rate (which was recently increased from the Medicaid rate in 2016). According to the department, transportation providers have historically received the Medicaid rate without reporting any major financial impacts.
3	Children's Services / Various	Align UGF and GF Match	Net Zero Change \$2,552.0 GF/Match (UGF) (\$2,552.0) Gen Fund (UGF)	In order to more accurately reflect general funds that match federal funds in the Office of Children's Services, the FY20 Children's Services appropriation includes fund changes in the following allocations: 1. Children's Services Management: (\$3,452.0) UGF, \$3,452.0 GF Match 2. Subsidized Adoption & Guardianship: (\$1,600.0) UGF, \$1,600.0 GF Match 3. Foster Care Special Need: \$2,500.0 UGF, (\$2,500.0) GF Match (this allocation receives most of its federal funding through a block grant that does not require a match).
4	Children's Services / Front Line Social Workers	Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2	Total: \$381.1 \$103.2 Fed Rcpts (Fed)	During the 2018 session, the legislature passed HB 151 (Ch. 15, SLA 2018) to address high caseloads and staff turnover in Alaska's foster care system. HB 151 added 21 positions in FY19 and appropriated 3/4 of the necessary funding to account for time needed to recruit new employees. This year-two increment fully funds the 21 positions.

Department of Health and Social Services
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Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Children's Services / Front Line Social Workers	(continued) SLA2018 P42 L7 (HB286)	(continued) \$277.9 Gen Fund (UGF)	During the 2018 session, the legislature passed HB 151 (Ch. 15, SLA 2018) to address high caseloads and staff turnover in Alaska's foster care system. HB 151 added 21 positions in FY19 and appropriated 3/4 of the necessary funding to account for time needed to recruit new employees. This year-two increment fully funds the 21 positions.
5	Public Assistance / General Relief Assistance	Reduce General Relief Assistance Payment	(\$600.0) Gen Fund (UGF)	General Relief Assistance is designed to meet basic needs of Alaskans in emergency situations. Basic needs include shelter, utilities, food, clothing and limited funds for a dignified burial of a deceased indigent person. Previously, there was no limit on the amount of the combined burial benefit (travel and non-travel) which averaged approximately \$3,000 in FY18 for 294 applications. This reduction sets a combined cap of \$1,000.
6	Public Assistance / Public Assistance Field Services	Public Assistance Administrative Efficiencies	(\$2,400.0) GF/ Match (UGF)	The division expects to realize administrative efficiencies from consolidated lease space, efforts to minimize paper filing systems, other system improvements, and staff retention to reduce costs associated with training.
7	Public Health / Nursing	Reduce Public Health Nursing	(\$2,000.0) GF/ Match (UGF)	Between FY15 and FY20, the Public Health Nursing's UGF budget has been reduced by \$6.2 million (22%). The department's strategies to absorb the reductions include: <ul style="list-style-type: none"> - implement cost saving measures and efficiencies; - leverage federal funds; and - pilot innovative service delivery models with partners.
8	Various	Increased Opioid Grant Funding	Total: \$8,620.0 \$7,620.0 Fed Repts (Fed) \$1,000.0 I/A Repts (Other)	The federal Substance Abuse & Mental Health Services Administration of the Department of Health and Human Services (SAMHSA) has made additional federal dollars available to Alaska to combat the Opioid crisis. Federal funding is appropriated as follows: <p style="margin-left: 20px;">\$790.0 - Behavioral Health/Behavioral Health Administration. Funding was awarded for a tele-psychiatry program and special technical assistance from the Community Mental Health Services Block Grant and the Substance Abuse Prevention and Treatment Block Grant</p> <p style="margin-left: 20px;">\$4 million - Behavioral Health/Behavioral Health Treatment and Recovery Grants. Funding will primarily focus on prevention and expanding access to medication assisted treatment. \$1 million of this federal grant will be RSA'd to the Division of Public Health to support the Office of Substance Abuse and Prevention (see next item)</p> <p style="margin-left: 20px;">\$3,830.0 - Public Health/Public Health Administrative Services. Grant funding is intended to support providers' and health systems' response to the opioid crisis, build partnerships with public safety and first responders, share data to advance evidence-based strategies, and empower individuals to make informed choices and reduce additional exposure to harm. \$1 million of this</p>

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Governor's Budget Items Approved as Requested

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
8	Various	Increased Opioid Grant Funding	Total: \$8,620.0 \$7,620.0 Fed Rcpts (Fed) \$1,000.0 I/A Rcpts (Other)	(continued) increase to Public Health Administrative Services consists of interagency receipts supported from the \$4 million federal grant to Behavioral Health (see above item).
9	Various	Executive Branch 50% Travel Reductions	Total: (\$1,088.9) (\$353.3) UGF (\$94.9) DGF (\$120.4) Other (\$520.3) Federal	The legislature accepted all of the Governor's proposed 50% travel reductions with the following non-GF exception in the Senior and Disabilities Services appropriation/ Council on Disabilities and Special Education allocation: - (\$35.9) Federal Receipts - (\$7.3) I/A Receipts (Other) - (\$5.9) MHTAAR (Other) Veto: The legislatively-restored item was subsequently removed through the veto process.

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Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
10	Alaska Pioneer Homes / Pioneer Homes	Fund Changes to Implement Rate Increases and Segregate UGF in the New Payment Assistance Allocation	Net Zero Change \$259.0 Fed Rcpts (Fed) (\$16,792.4) Gen Fund (UGF) \$8,323.2 GF/Prgm (DGF) \$24,596.4 I/A Rcpts (Other) (\$16,386.2) GF/MH (UGF)	Net Zero Change \$259.0 Fed Rcpts (Fed) (\$16,792.4) Gen Fund (UGF) \$8,323.2 GF/Prgm (DGF) \$22,196.4 I/A Rcpts (Other) (\$16,386.2) GF/MH (UGF) \$2,400.0 RcdvsmFund (DGF)	The Governor's amended proposal reduced the Pioneer Homes appropriation by ~\$12.3 million UGF from FY19. This reduction was intended to be offset by increased general fund program receipts (from significant rate increases to residents) and inter-agency receipts (from Medicaid payments associated with increased charges to residents). Due to the uncertainty of how much in additional receipts would be realized, the legislature added \$5 million UGF to the Governor's amended request in the new Payment Assistance allocation (see item #11) and replaced \$2.4 million of I/A with Recidivism Reduction funds (DGF) in the Pioneer Homes allocation to directly support program operations.
11	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Create New Pioneer Homes Payment Assistance Allocation and Segregate UGF	\$20,902.8 Gen Fund (UGF)	\$25,902.8 Gen Fund (UGF)	The legislature approved the Governor's proposal to: 1. establish a new Pioneer Homes' Payment Assistance allocation; and 2. transfer all UGF in the Pioneers Home allocation to the new allocation (including \$902.8 associated with a recent class study for nursing positions). Both actions were intended to more clearly identify the state UGF subsidy to the Pioneer Homes. Legislative Fiscal Analyst Comment: Although the source of funds to operate the Pioneer Homes has changed, the amount required to operate the program has not. Due to some of the behavior implications associated with substantial rate increases, projecting the amount of necessary UGF is not merely a numbers exercise and an FY20 supplemental request is likely. In the opinion of Legislative Finance, creation of a separate allocation for payment assistance does not clarify subsidies by level of service (which is the Governor's intended goal). We suggest that breaking the existing Pioneers Homes allocation into several allocations (one for each level of care) would be more productive. The Department contends that breaking out Payment Assistance into several

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Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Create New Pioneer Homes Payment Assistance Allocation and Segregate UGF	\$20,902.8 Gen Fund (UGF)	\$25,902.8 Gen Fund (UGF)	(continued) allocations would create excessive administrative requirements as there is constant change in the level of care provided in the Pioneer Homes.
12	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Reduce Behavioral Health Treatment and Recovery Grants	(\$12,000.0) GF/MH (UGF)	(\$12,240.0) GF/MH (UGF)	The legislature approved \$8.24 million of the Governor's requested \$12 million decrement; \$8.24 million corresponds to the reduction in grant solicitations reviewed by DHSS for FY20. Additionally, the legislature approved a fund change replacing \$4 million of UGF with Marijuana Education and Treatment (DGF) funds. The Governor accepted the negative UGF component of the fund change and vetoed the DGF portion, resulting in a net UGF reduction of \$12.24 million. Veto: In addition to the \$4 million fund change proposed and partially vetoed, the legislature also added \$2.1 million of Marijuana Education and Treatment (MET) funding in an effort to offset budget impacts of UGF reductions to treatment and recovery grants. The Governor vetoed the additional \$2.1 million in MET (DGF) funding.
13	Public Assistance / Adult Public Assistance	Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	(\$14,700.0) GF/Match (UGF)	(\$7,471.2) GF/Match (UGF)	Maintenance of Effort (MOE) requires a state -- as a condition of eligibility for federal funding -- to maintain a level of state support for a particular program. Failure to meet that requirement can prompt significant federal penalties, such as the loss of some, or all, federal funding associated with that program. Alaska's Adult Public Assistance program was established in 1982 with the intent to provide a state funded and administered program to supplement benefits provided by Social Security Income (SSI). The SSI and APA programs use similar eligibility criteria. State expenditures from the Adult Public Assistance program are then used to satisfy MOE in order for Alaska to receive federal reimbursement for Medicaid. The state may use one of two methods to meet Medicaid MOE:

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Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Public Assistance / Adult Public Assistance	Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	(\$14,700.0) GF/ Match (UGF)	(\$7,471.2) GF/ Match (UGF)	<p>(continued)</p> <p>1. maintain prior year APA spending levels (~\$56 million UGF in FY18 & FY19); or</p> <p>2. maintain combined supplementary income payment levels at or above 1983 levels. Under this method, reverting to 1983 funding levels would result in an approximate \$14.7 million UGF reduction to APA's annual budget (as projected in the Governor's 2/13/19 budget release).</p> <p>The State has historically elected option one to meet Medicaid MOE, in part because option two would result in most recipients experiencing a 25-30% reduction in their monthly benefit. The legislature denied the Governor's request for a \$14.7 million reduction.</p> <p>The Governor is still moving forward with option two. However, subsequent to the Governor's original budget submission, the SSA informed the State that this program change can take effect only at the beginning of a calendar year, or half of the fiscal year. Consequently, the Governor vetoed ~50% of the legislative appropriation, (\$7.4 million) in order to comply with federal rules. The remaining UGF (\$7.3 million) is likely to be decremented in FY21.</p>
14	Senior Benefits Payment Program / Senior Benefits Payment Program	Senior Benefits Payment Program	(\$19,986.1) Gen Fund (UGF)	\$800.0 Gen Fund (UGF)	<p>The Governor proposed elimination of the Senior Benefits Program which provides cash benefits to approximately 11,600 Alaskan seniors with low to moderate income. The legislature denied the proposal and added \$800.0 UGF in order to meet the revised need of all three benefit tiers (\$76/mo, \$175/mo, or \$250/mo depending on income level). The Governor originally vetoed the legislature's Senior Benefits appropriation in HB 39 (Ch. 1, FSSLA 19), however, he subsequently approved the legislature's restoration of funds in HB 2001 (Ch. 2, SSSLA 19), leaving the program funded at \$20.8 million.</p> <p>Supplemental: Increased recipient counts and the need to address backlog applications contributed to an FY19 funding shortfall late in the fiscal year. An</p>

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Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Senior Benefits Payment Program / Senior Benefits Payment Program	Senior Benefits Payment Program	(\$19,986.1) Gen Fund (UGF)	\$800.0 Gen Fund (UGF)	(continued) \$800.0 UGF supplemental (see item #26) was approved to cover May and June benefits for the highest income tier (lowest benefit amount of \$76/mo).
15	Medicaid Services / Various	Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Total: (\$702,004.5) (\$468,730.9) Fed Rcpts (Fed) (\$233,273.6) GF/ Match (UGF)	(\$144,550.3) GF/ Match (UGF)	In addition to \$15.9 million in planned FY20 UGF reductions associated with SB 74 (SLA 2016) year-four fiscal notes, the Governor's Medicaid request included the following decrements: 1. New (consolidated) Medicaid Services allocation (\$225 million) UGF, (\$450 million) Federal Receipts. The budget request also included conditional backstop language accessing the Statutory Budget Reserve (SBR) fund (balance estimated to be \$172.4 million) if the amount needed to fund Medicaid services exceeds the amount appropriated. The legislature approved \$70.4 million UGF of the requested reduction to the consolidated Medicaid Services allocation and rejected the backstop language. 2. Adult Preventative Dental Medicaid Services (\$8.3 million) UGF, (\$18.7 million) Federal Receipts (zero out funding and eliminate the program). The legislature rejected the proposed reductions, but the funds were ultimately vetoed. During the sub-committee process the department provided some detail on the Administration's plan to achieve proposed savings; however, many questions remained. In addition to concern over rate reductions to providers, there was particular legislative interest over the aggressive timeframe required for CMS approval to Medicaid State Plan Amendments (SPAs). The legislature adopted intent language to continue providing Adult Preventative Dental services as well as hold the following provider groups harmless from Medicaid rate reductions: 1. Long term care facilities 2. Critical Access Hospitals (CAHs) - the department stated the 13 CAHs in Alaska would be exempt. CAHs are facilities that have no more than 25

Department of Health and Social Services
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(\$ thousands)

Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Medicaid Services / Various	Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Total: (\$702,004.5) (\$468,730.9) Fed Rcpts (Fed) (\$233,273.6) GF/ Match (UGF)	(\$144,550.3) GF/ Match (UGF)	<p>(continued) inpatient beds. 3. Hospitals with the dual federal designation of Sole Community Hospital and Rural Referral Center (Fairbanks Memorial Hospital).</p> <p>The Administration is exempting the following groups:</p> <ol style="list-style-type: none"> 1. In-patient services at Critical Access Hospitals (CAH). Some CAHs have a co-located long term care facility (LTC), and LTCs are experiencing rate cuts and withheld inflation. 2. Primary Care, Pediatric and Obstetric Physicians 3. Federally Qualified Health Centers (FQHCs) <p>Veto: In addition to a \$15.9 million reduction (via SB 74 fiscal notes) and the \$70.4 million reduction approved by the legislature, the Governor vetoed \$50 million UGF from the consolidated Medicaid allocation as well as all funding -- \$8.3 million UGF and *\$18.7 million in federal receipts -- from the Adult Preventative Dental program.</p> <p>*Issues with Veto for Adult Preventative Dental Medicaid: An error in the signed/vetoed operating bill resulted in all federal funding -- \$18.7 million -- remaining in the "eliminated" Adult Preventative Dental allocation. OMB maintains the veto was done properly, therefore does not acknowledge the \$18.7 million in federal receipts remaining in the Medicaid budget and will not be posting the receipt authority to the State's accounting system. Additionally, due to timing issues with CMS, the department will not be terminating preventative dental services until October 1st, 2019. It is likely that the additional quarter-year of unbudgeted services will contribute up to \$2 million UGF to an FY20 supplemental request.</p> <p>Status Update: On June 28, 2019, the DHSS Commissioner announced that because the Medicaid program would be significantly underfunded in FY20,</p>

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Governor's Items Modified

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Medicaid Services / Various	Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Total: (\$702,004.5) (\$468,730.9) Fed Rcpts (Fed) (\$233,273.6) GF/ Match (UGF)	(\$144,550.3) GF/ Match (UGF)	<p>(continued) provider rates would be cut and inflation suspended through emergency regulations. The Alaska State Hospital and Nursing Home Association (ASHNA) subsequently filed a lawsuit on July 12th, 2019 against the State on the grounds that it is inappropriate to cut provider rates under emergency regulations, which does not provide sufficient time for public comment and consultation. Additionally, the lawsuit claims the Commissioner's "Finding of Emergency" due to significant underfunding, is not an emergency because the "underfunding is an occurrence entirely of the Dunleavy Administration's own deliberate creation". On August 30, 2019, an Anchorage Superior Court Judge issued a preliminary statement that "DHSS' desire to skip the non-emergency regulation process and realize cost savings in the first quarter of the fiscal year does not justify emergency regulations, only an actual emergency can justify emergency regulations". On October 2, 2019, the department and ASHNA reached a settlement which includes no rate reductions for the first quarter of FY20. Inflation will also be paid for for this timeframe. Going forward, DHSS will pursue (under the standard regulatory process) rate reductions and suspended inflation for the remainder of the fiscal year.</p> <p>Structure Change: All allocations under the Medicaid Services appropriation were consolidated into a single Medicaid Services allocation.</p> <p>Legislative Fiscal Analyst Comment: Factoring in the FY19 \$15 million UGF supplemental (see related item #27), the FY20 Medicaid Services budget is down \$159.9 million UGF compared to FY19. At this time, Legislative Finance estimates a UGF supplemental between \$100-\$150 million.</p>

Department of Health and Social Services
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Governor's Budget Items Denied and Not Vetoed

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
16	Public Assistance / Permanent Fund Dividend Hold Harmless	Eliminate Permanent Fund Dividend Hold Harmless	(\$17,724.7) PFD Fund (Other)	Per AS 43.23.240, the Division of Public Assistance may not consider the Permanent Fund Dividend (PFD) to be income or resources unless required to do so by federal law or regulation. If individuals are denied assistance due to receipt of their PFDs, they are entitled to receive PFD Hold Harmless benefits for up to four months, in the amount they would have gotten if they had not received the PFD. The Governor proposed to eliminate all funding associated with this provision. However, he did not introduce legislation to repeal the statute. The legislature maintained funding to continue the program.
17	Human Services Community Matching Grant / Human Services Community Matching Grant	Eliminate Human Services Community Matching Grants	(\$1,387.0) Gen Fund (UGF)	The legislature denied the elimination of Human Services Community Matching Grants (which serve the needy (homeless shelters, food banks, etc.) primarily in Anchorage, Fairbanks and Mat-Su). Initially the Governor vetoed the restored funds in HB 39; however, the Governor did not veto the funding that the legislature restored in HB 2001.
18	Community Initiative Matching Grants / Community Initiative Matching Grants (non-statutory grants)	Eliminate Community Initiative Matching Grants	(\$861.7) Gen Fund (UGF)	The legislature denied the elimination of Community Initiative Matching Grants which serves the needy (homeless shelters, food banks, etc.) in less urban areas. Initially the Governor vetoed the restored funds in HB 39; however, the Governor did not veto the funding that the legislature restored in HB 2001.

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Legislative Additions and Deletions

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
19	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	Net Zero Change (\$1,500.0) A/D T&P Fd (DGF) \$1,500.0 RcdvsmFund (DGF)	<p>Currently, and in recent fiscal years, appropriations from the Alcohol and Other Drug Treatment and Prevention Fund (ADTPF) have exceeded revenue to the fund. Excess appropriations have been covered by a carry forward balance which, at FY19 appropriation levels, was projected to be exhausted in FY21.</p> <p>Total appropriations of \$23.1 million included in the FY20 Governor's request for Alcohol Funding exceeded the \$20.1 million of anticipated FY20 revenue to the fund. This pattern of over-appropriating ADT&P funds has resulted in a decline of the carry forward balance as follows:</p> <ul style="list-style-type: none"> FY15: \$18.4 million carried forward into FY15 FY20: \$4.4 million (estimated) carry-forward into FY20 FY21: \$2.9 million after the legislature substituted \$1.5 million of marijuana tax receipts for ADTPF funds. A continuation of FY20 spending in FY21 would leave a balance of about \$1.3 million to carry forward in FY22. Another fund source will be needed in FY22 or services will be reduced. <p>Legislative Fiscal Analyst Comment: The Department of Revenue estimates \$10.6 million will be available to spend from the Recidivism Reduction Fund in FY20, which consists of 50% of marijuana excise tax proceeds (AS 43.61.060). This fund change increases the use of Recidivism Reduction Funds in the Behavioral Health appropriation from \$3,125.0 to \$4,625.0 between FY19 and FY20.</p>
20	Medicaid Services / Medicaid Services	Decrement the UGF amount expended on abortions in FY18	(\$334.7) Gen Fund (UGF)	The legislature decreased Medicaid Services by \$334.7 UGF (the amount expended for abortions in FY18).

Department of Health and Social Services
FY20 - Summary of Significant Budget Issues
(\$ thousands)

Governor's Vetoes

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
21	Juvenile Justice / Nome Youth Facility	Eliminate Youth Detention and Treatment in Nome Youth Facility	(\$2,000.0) Gen Fund (UGF) (16) PFT Positions (2) TMP Positions	The legislature denied the Governor's request to eliminate funding and positions (16 PFT and 2 Temporary) associated with detention and treatment at the Nome Youth Facility. The Governor vetoed the item, leaving \$774.3 UGF, \$10.0 Federal Receipts, 2 PFT and 1 Temporary position in the Nome allocation to support probation services. Youth needing detention and/or treatment will be transferred to other Juvenile Justice facilities.

Department of Health and Social Services
FY20 - Summary of Significant Budget Issues
(\$ thousands)

SLA2019 New Legislation

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
22	Children's Services / Family Preservation	Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING; DRUGS; THEFT; REPORTS	\$73.3 PCE Endow (DGF)	<p>This legislation modifies requirements for people classified as "mandatory reporters" as that term relates to "online enticement of a minor" and "unlawful exploitation of a minor." In order to keep mandatory reporters abreast of changes to the law, DHSS will update its training module and perform additional outreach.</p> <p>One-time costs of \$73.3 are based on increased television, radio, and printed material, with out-reach/messaging occurring more frequently for approximately three months. Beginning in year two, expenditures will be stepped down and DHSS anticipates that existing funds within the allocation will be sufficient.</p> <p>The fiscal note requested general funds to support an RSA within the Commissioner's Office that handles media out-reach for the department. The fund source was changed to PCE (fund code 1169) and funded through a capital appropriation (SB 19, Ch. 3 FSSLA 19).</p> <p>Legislative Fiscal Analyst Comment: The PCE Endowment fund has limited purposes designated by statute. Appropriations from the PCE Endowment to fund HB 49 are flagged as non-designated uses of the PCE Endowment fund.</p>
23	Public Health / Emergency Programs	Ch. 15, SLA 2019 (SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYMT	\$814.3 Stat Desig (Other)	SB 93 replaces the Supporting Health Access Repayment Program (SHARP) 2 program with a revised SHARP 3 program. The primary difference is the new SHARP 3 program will not use unrestricted general funds and is 100% funded with receipts paid to the division by participating employers. Under SHARP 3, health care professionals could receive payments such as cash incentives (taxable), or payments to lender institutions for student loan repayments (not taxable), or there can be a combination of the two types of payments. The Division of Public Health will act as the broker for the contract and funds in the ongoing effort to attract more medical professionals to underserved areas in Alaska.
24	Public Health / Epidemiology	Ch. 17, SLA 2019 SB 37 Vaccine Assessment Fund - Moves funding from DHSS to Fund Caps (30e SB19)	(\$12,500.0) VaccAssess (DGF)	The vaccine assessment program allows the department to purchase and distribute recommended pediatric vaccines and select adult vaccines to healthcare providers. The program is fully funded by the state Vaccine Assessment Account through assessments from healthcare payers. Previously, funding (assessments) flowed to the department by appropriation. SB 37 reestablished the vaccine assessment program as a fund capitalization, which allows money in the fund to be spent by the Commissioner with no further appropriation. This change:

Department of Health and Social Services
FY20 - Summary of Significant Budget Issues
(\$ thousands)

SLA2019 New Legislation

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
24	Public Health / Epidemiology	Ch. 17, SLA 2019 SB 37 Vaccine Assessment Fund - Moves funding from DHSS to Fund Caps (30e SB19)	(\$12,500.0) VaccAssess (DGF)	(continued) 1. Increases flexibility--if more providers sign on to the program, a new vaccine is added, or there is an urgent need to respond to an outbreak, the department can immediately spend money without requesting legislative authority to purchase additional vaccines. 2. Eliminates double counting--money going into the fund must still be appropriated, but money will no longer be appropriated out of the fund. 3. Protects the program--by permitting money in the fund to be spent with no further appropriation, the fund would not be subject to the annual sweep into the constitutional budget reserve fund. Sweeping the fund could end the program if healthcare insurers refused to pay an assessment that wasn't used for vaccine purchases.

Department of Health and Social Services
FY20 - Summary of Significant Budget Issues
(\$ thousands)

FY19 Supplemental Appropriations

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
25	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Alaska Psychiatric Institute Transition to Public/Private Partnership	\$7,000.0 Gen Fund (UGF)	In addition to an FY20 increase (see item #1), \$7 million UGF in FY19 supplemental funds was approved to cover: -\$5 million-WellPath Phase-One contract (5 months @ \$1 million /month) -\$1.4 million to support increased security services due to an increase in safety and security incidents -additional costs associated with API's plan of correction (e.g. building updates, safety code violations, increased staff safety training)
26	Senior Benefits Payment Program / Senior Benefits Payment Program	Address FY19 shortage of funding for Senior Benefits Payment Program	\$800.0 Gen Fund (UGF)	Increased recipient counts and the need to address backlog applications contributed to an FY19 funding shortfall late in the fiscal year. An \$800.0 UGF supplemental (see related item #14) was approved to cover May and June benefits for the highest income tier (lowest benefit amount of \$76/mo).
27	Medicaid Services / Health Care Medicaid Services	FY18 Medicaid Claims Paid in FY19	Total: \$90,000.0 \$75,000.0 Fed Repts (Fed) \$15,000.0 GF/ Match (UGF)	FY19 began with a \$37.8 million GF shortfall from FY18 payments that were suspended until FY19. Subsequently, as stated by DHSS, some program costs were avoided due to delayed implementation of Medicaid Managed Care. After all factors were considered, the final GF supplemental requested and approved for FY19 was \$15 million. Additionally, a language supplemental for federal funding, estimated to be \$75 million, was approved. Based on preliminary data from DHSS as of 9/4/19, \$51.5 million of the additional \$75 million in federal authority was expended in FY19.

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>		<u>[6] - [2] 19 CC to 19FnIBud</u>		<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Alaska Pioneer Homes												
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,414.2	1,414.2	0.0	1,414.2	310.6	28.1 %	0.0		0.0	
Pioneer Homes	56,846.8	62,703.1	62,703.1	62,703.1	0.0	62,703.1	5,856.3	10.3 %	0.0		0.0	
Appropriation Total	57,950.4	64,117.3	64,117.3	64,117.3	0.0	64,117.3	6,166.9	10.6 %	0.0		0.0	
Alaska Psychiatric Institute												
Alaska Psychiatric Institute	34,207.6	33,584.2	36,684.2	36,755.5	7,000.0	43,755.5	9,547.9	27.9 %	10,171.3	30.3 %	7,000.0	19.0 %
Appropriation Total	34,207.6	33,584.2	36,684.2	36,755.5	7,000.0	43,755.5	9,547.9	27.9 %	10,171.3	30.3 %	7,000.0	19.0 %
Behavioral Health												
BH Treatment and Recovery Gran	61,695.0	63,478.0	65,543.0	61,765.9	0.0	61,765.9	70.9	0.1 %	-1,712.1	-2.7 %	0.0	
Alcohol Safety Action Program	4,082.8	5,343.0	5,343.0	5,266.5	0.0	5,266.5	1,183.7	29.0 %	-76.5	-1.4 %	0.0	
Behavioral Health Administrati	9,615.7	10,804.9	10,804.9	17,808.0	0.0	17,808.0	8,192.3	85.2 %	7,003.1	64.8 %	0.0	
BH Prev & Early Intervntn Gran	9,698.1	11,721.1	11,721.1	8,695.3	0.0	8,695.3	-1,002.8	-10.3 %	-3,025.8	-25.8 %	0.0	
Designated Eval & Treatment	3,716.9	10,794.8	10,794.8	10,794.8	0.0	10,794.8	7,077.9	190.4 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	734.0	1,048.7	1,048.7	1,048.7	0.0	1,048.7	314.7	42.9 %	0.0		0.0	
Suicide Prevention Council	600.9	657.7	657.7	657.7	0.0	657.7	56.8	9.5 %	0.0		0.0	
Residential Child Care	3,469.8	3,677.8	3,677.8	3,482.8	0.0	3,482.8	13.0	0.4 %	-195.0	-5.3 %	0.0	
Appropriation Total	93,613.2	107,526.0	109,591.0	109,519.7	0.0	109,519.7	15,906.5	17.0 %	1,993.7	1.9 %	0.0	
Children's Services												
Children's Services Management	10,714.5	11,875.7	11,875.7	11,875.7	0.0	11,875.7	1,161.2	10.8 %	0.0		0.0	
Children's Services Training	1,340.1	1,786.8	1,932.4	1,776.2	0.0	1,776.2	436.1	32.5 %	-10.6	-0.6 %	0.0	
Front Line Social Workers	59,672.6	63,741.6	65,711.7	65,867.9	0.0	65,867.9	6,195.3	10.4 %	2,126.3	3.3 %	0.0	
Family Preservation	14,121.6	17,325.1	17,325.1	17,325.1	0.0	17,325.1	3,203.5	22.7 %	0.0		0.0	
Foster Care Base Rate	20,398.3	20,151.4	20,151.4	20,151.4	0.0	20,151.4	-246.9	-1.2 %	0.0		0.0	
Foster Care Augmented Rate	1,466.9	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-60.8	-4.1 %	0.0		0.0	
Foster Care Special Need	16,634.9	11,711.3	11,711.3	11,711.3	0.0	11,711.3	-4,923.6	-29.6 %	0.0		0.0	
Subsidized Adoptions/Guardians	37,631.9	37,045.5	37,045.5	37,045.5	0.0	37,045.5	-586.4	-1.6 %	0.0		0.0	
Appropriation Total	161,980.8	165,043.5	167,159.2	167,159.2	0.0	167,159.2	5,178.4	3.2 %	2,115.7	1.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnAct</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Alaska Pioneer Homes													
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8	>999 %	25,902.8	>999 %	5,000.0	23.9 %
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	23.3	1.6 %	32.4	2.3 %
Pioneer Homes	62,703.1	62,703.1	62,698.9	75,549.3	0.0	0.0	75,549.3	12,846.2	20.5 %	12,846.2	20.5 %	12,850.4	20.5 %
Appropriation Total	64,117.3	64,117.3	85,006.8	102,889.6	0.0	0.0	102,889.6	38,772.3	60.5 %	38,772.3	60.5 %	17,882.8	21.0 %
Alaska Psychiatric Institute													
Alaska Psychiatric Institute	36,755.5	43,755.5	43,674.1	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	1,850.7	4.2 %	1,932.1	4.4 %
Appropriation Total	36,755.5	43,755.5	43,674.1	45,606.2	0.0	0.0	45,606.2	8,850.7	24.1 %	1,850.7	4.2 %	1,932.1	4.4 %
Behavioral Health													
BH Treatment and Recovery Gran	61,765.9	61,765.9	52,009.5	51,769.5	0.0	0.0	51,769.5	-9,996.4	-16.2 %	-9,996.4	-16.2 %	-240.0	-0.5 %
Alcohol Safety Action Program	5,266.5	5,266.5	5,262.8	5,350.2	0.0	0.0	5,350.2	83.7	1.6 %	83.7	1.6 %	87.4	1.7 %
Behavioral Health Administrati	17,808.0	17,808.0	17,967.6	18,105.7	0.0	0.0	18,105.7	297.7	1.7 %	297.7	1.7 %	138.1	0.8 %
BH Prev & Early Intervntn Gran	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0		0.0		0.0	
Designated Eval & Treatment	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0	-74.1 %	-8,000.0	-74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	1,048.7	1,048.7	948.6	969.9	0.0	0.0	969.9	-78.8	-7.5 %	-78.8	-7.5 %	21.3	2.2 %
Suicide Prevention Council	657.7	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9	-10.2 %	-66.9	-10.2 %	-57.6	-8.9 %
Residential Child Care	3,482.8	3,482.8	3,469.5	3,478.7	0.0	0.0	3,478.7	-4.1	-0.1 %	-4.1	-0.1 %	9.2	0.3 %
Appropriation Total	109,519.7	109,519.7	91,796.5	91,816.6	-61.7	0.0	91,754.9	-17,764.8	-16.2 %	-17,764.8	-16.2 %	-41.6	
Children's Services													
Children's Services Management	11,875.7	11,875.7	11,799.1	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	48.5	0.4 %	125.1	1.1 %
Children's Services Training	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0		0.0		0.0	
Front Line Social Workers	65,867.9	65,867.9	66,949.0	68,540.1	0.0	0.0	68,540.1	2,672.2	4.1 %	2,672.2	4.1 %	1,591.1	2.4 %
Family Preservation	17,325.1	17,325.1	17,325.1	17,325.1	73.3	0.0	17,398.4	73.3	0.4 %	73.3	0.4 %	73.3	0.4 %
Foster Care Base Rate	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0		0.0		0.0	
Foster Care Augmented Rate	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0		0.0		0.0	
Foster Care Special Need	11,711.3	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	-700.0	-6.0 %	-700.0	-6.0 %	0.0	
Subsidized Adoptions/Guardians	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0		0.0		0.0	
Appropriation Total	167,159.2	167,159.2	167,463.7	169,179.9	73.3	0.0	169,253.2	2,094.0	1.3 %	2,094.0	1.3 %	1,789.5	1.1 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>	<u>[6] - [2] 19 CC to 19FnlBud</u>	<u>[6] - [4] 19MgtPln to 19FnlBud</u>	
Health Care Services										
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	0.0	153.9	158.6 <-999 %	0.0	0.0	
Health Facil Licensing & Cert	1,724.2	2,183.9	2,183.9	2,183.9	0.0	2,183.9	459.7 26.7 %	0.0	0.0	
Residential Licensing	3,560.6	4,605.1	4,605.1	4,605.1	0.0	4,605.1	1,044.5 29.3 %	0.0	0.0	
Medical Assistance Admin.	8,150.5	12,401.3	12,401.3	12,401.3	0.0	12,401.3	4,250.8 52.2 %	0.0	0.0	
Rate Review	2,185.9	2,687.5	2,687.5	2,687.5	0.0	2,687.5	501.6 22.9 %	0.0	0.0	
Appropriation Total	15,616.5	22,031.7	22,031.7	22,031.7	0.0	22,031.7	6,415.2 41.1 %	0.0	0.0	
Juvenile Justice										
McLaughlin Youth Center	17,772.9	17,948.9	17,948.9	17,968.9	0.0	17,968.9	196.0 1.1 %	20.0 0.1 %	0.0	
Mat-Su Youth Facility	2,376.8	2,399.0	2,399.0	2,409.0	0.0	2,409.0	32.2 1.4 %	10.0 0.4 %	0.0	
Kenai Peninsula Youth Facility	2,021.3	2,127.5	2,127.5	2,137.5	0.0	2,137.5	116.2 5.7 %	10.0 0.5 %	0.0	
Fairbanks Youth Facility	4,501.4	4,835.7	4,835.7	4,845.7	0.0	4,845.7	344.3 7.6 %	10.0 0.2 %	0.0	
Bethel Youth Facility	4,631.6	5,045.1	5,045.1	5,006.8	0.0	5,006.8	375.2 8.1 %	-38.3 -0.8 %	0.0	
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,684.4	0.0	2,684.4	367.4 15.9 %	10.0 0.4 %	0.0	
Johnson Youth Center	3,975.1	4,253.2	4,253.2	4,311.5	0.0	4,311.5	336.4 8.5 %	58.3 1.4 %	0.0	
Probation Services	15,896.7	16,439.2	16,439.2	16,439.2	0.0	16,439.2	542.5 3.4 %	0.0	0.0	
Delinquency Prevention	458.0	1,395.0	1,395.0	1,315.0	0.0	1,315.0	857.0 187.1 %	-80.0 -5.7 %	0.0	
Youth Courts	453.6	531.1	531.1	531.1	0.0	531.1	77.5 17.1 %	0.0	0.0	
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-111.0 -7.5 %	0.0	0.0	
Appropriation Total	55,884.0	59,017.7	59,017.7	59,017.7	0.0	59,017.7	3,133.7 5.6 %	0.0	0.0	
Public Assistance										
ATAP	26,892.9	23,745.2	26,285.7	26,285.7	0.0	26,285.7	-607.2 -2.3 %	2,540.5 10.7 %	0.0	
Adult Public Assistance	60,210.0	62,386.9	62,386.9	62,086.9	0.0	62,086.9	1,876.9 3.1 %	-300.0 -0.5 %	0.0	
Child Care Benefits	36,497.0	44,027.4	44,027.4	41,909.8	0.0	41,909.8	5,412.8 14.8 %	-2,117.6 -4.8 %	0.0	
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	0.0	1,205.4	13.6 1.1 %	0.0	0.0	
Tribal Assistance Programs	15,229.5	17,889.9	17,889.9	17,172.0	0.0	17,172.0	1,942.5 12.8 %	-717.9 -4.0 %	0.0	
PFD Hold Harmless	14,070.9	17,724.7	17,724.7	17,724.7	0.0	17,724.7	3,653.8 26.0 %	0.0	0.0	
Energy Assistance Program	8,620.0	10,122.9	10,122.9	10,122.9	0.0	10,122.9	1,502.9 17.4 %	0.0	0.0	
Public Assistance Admin	6,091.5	6,017.0	6,017.0	8,129.0	0.0	8,129.0	2,037.5 33.4 %	2,112.0 35.1 %	0.0	
Public Assistance Field Svcs	53,403.1	51,589.0	51,589.0	52,707.4	0.0	52,707.4	-695.7 -1.3 %	1,118.4 2.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Health Care Services											
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	0.0	
Health Facil Licensing & Cert	2,183.9	2,183.9	2,120.7	2,170.0	0.0	0.0	2,170.0	-13.9 -0.6 %	-13.9 -0.6 %	49.3 2.3 %	
Residential Licensing	4,605.1	4,605.1	4,591.5	4,661.6	0.0	0.0	4,661.6	56.5 1.2 %	56.5 1.2 %	70.1 1.5 %	
Medical Assistance Admin.	12,401.3	12,401.3	11,907.2	12,122.3	0.0	0.0	12,122.3	-279.0 -2.2 %	-279.0 -2.2 %	215.1 1.8 %	
Rate Review	2,687.5	2,687.5	2,684.7	2,741.6	0.0	0.0	2,741.6	54.1 2.0 %	54.1 2.0 %	56.9 2.1 %	
Appropriation Total	22,031.7	22,031.7	21,458.0	21,849.4	0.0	0.0	21,849.4	-182.3 -0.8 %	-182.3 -0.8 %	391.4 1.8 %	
Juvenile Justice											
McLaughlin Youth Center	17,968.9	17,968.9	17,968.9	18,569.6	0.0	0.0	18,569.6	600.7 3.3 %	600.7 3.3 %	600.7 3.3 %	
Mat-Su Youth Facility	2,409.0	2,409.0	2,409.0	2,504.2	0.0	0.0	2,504.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %	
Kenai Peninsula Youth Facility	2,137.5	2,137.5	2,137.5	2,211.3	0.0	0.0	2,211.3	73.8 3.5 %	73.8 3.5 %	73.8 3.5 %	
Fairbanks Youth Facility	4,845.7	4,845.7	4,845.7	5,017.9	0.0	0.0	5,017.9	172.2 3.6 %	172.2 3.6 %	172.2 3.6 %	
Bethel Youth Facility	5,006.8	5,006.8	5,006.8	5,179.7	0.0	0.0	5,179.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	
Nome Youth Facility	2,684.4	2,684.4	684.4	784.3	0.0	0.0	784.3	-1,900.1 -70.8 %	-1,900.1 -70.8 %	99.9 14.6 %	
Johnson Youth Center	4,311.5	4,311.5	4,311.5	4,450.7	0.0	0.0	4,450.7	139.2 3.2 %	139.2 3.2 %	139.2 3.2 %	
Probation Services	16,439.2	16,439.2	16,435.1	16,811.2	0.0	0.0	16,811.2	372.0 2.3 %	372.0 2.3 %	376.1 2.3 %	
Delinquency Prevention	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0	0.0	0.0	
Youth Courts	531.1	531.1	531.1	532.6	0.0	0.0	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0	0.0	
Appropriation Total	59,017.7	59,017.7	57,013.6	58,745.1	0.0	0.0	58,745.1	-272.6 -0.5 %	-272.6 -0.5 %	1,731.5 3.0 %	
Public Assistance											
ATAP	26,285.7	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5 -9.7 %	-2,540.5 -9.7 %	0.0	
Adult Public Assistance	62,086.9	62,086.9	47,386.9	54,615.7	0.0	0.0	54,615.7	-7,471.2 -12.0 %	-7,471.2 -12.0 %	7,228.8 15.3 %	
Child Care Benefits	41,909.8	41,909.8	41,463.2	41,559.9	0.0	0.0	41,559.9	-349.9 -0.8 %	-349.9 -0.8 %	96.7 0.2 %	
General Relief Assistance	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0 -49.8 %	-600.0 -49.8 %	0.0	
Tribal Assistance Programs	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0	0.0	
PFD Hold Harmless	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0	0.0	17,724.7 >999 %	
Energy Assistance Program	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4 -8.5 %	-861.4 -8.5 %	0.0	
Public Assistance Admin	8,129.0	8,129.0	8,284.6	7,899.1	0.0	0.0	7,899.1	-229.9 -2.8 %	-229.9 -2.8 %	-385.5 -4.7 %	
Public Assistance Field Svcs	52,707.4	52,707.4	51,575.4	52,937.8	0.0	0.0	52,937.8	230.4 0.4 %	230.4 0.4 %	1,362.4 2.6 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>		<u>[6] - [2] 19 CC to 19FnlBud</u>		<u>[6] - [4] 19MgtPln to 19FnlBud</u>	
Public Assistance (continued)												
Fraud Investigation	1,752.9	2,013.0	2,013.0	1,901.0	0.0	1,901.0	148.1	8.4 %	-112.0	-5.6 %	0.0	
Quality Control	1,345.2	2,637.2	2,637.2	2,729.7	0.0	2,729.7	1,384.5	102.9 %	92.5	3.5 %	0.0	
Work Services	10,902.2	11,032.9	11,032.9	10,957.5	0.0	10,957.5	55.3	0.5 %	-75.4	-0.7 %	0.0	
Women, Infants and Children	24,091.7	27,134.4	27,134.4	27,134.4	0.0	27,134.4	3,042.7	12.6 %	0.0		0.0	
Appropriation Total	260,298.7	277,525.9	280,066.4	280,066.4	0.0	280,066.4	19,767.7	7.6 %	2,540.5	0.9 %	0.0	
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Appropriation Total	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Public Health												
Nursing	26,504.3	29,524.3	29,524.3	28,774.3	0.0	28,774.3	2,270.0	8.6 %	-750.0	-2.5 %	0.0	
Women, Children, Family Health	13,545.9	13,666.6	13,666.6	14,166.6	0.0	14,166.6	620.7	4.6 %	500.0	3.7 %	0.0	
Public Health Admin Svcs	4,221.2	4,109.6	4,869.6	4,869.6	0.0	4,869.6	648.4	15.4 %	760.0	18.5 %	0.0	
Emergency Programs	9,698.1	11,357.1	11,357.1	10,847.1	0.0	10,847.1	1,149.0	11.8 %	-510.0	-4.5 %	0.0	
Chronic Disease Prev/Hlth Prom	15,003.4	17,447.7	17,447.7	16,897.7	0.0	16,897.7	1,894.3	12.6 %	-550.0	-3.2 %	0.0	
Epidemiology	21,274.2	24,288.6	24,288.6	24,468.6	0.0	24,468.6	3,194.4	15.0 %	180.0	0.7 %	0.0	
Bureau of Vital Statistics	3,225.9	3,731.5	3,731.5	4,781.5	0.0	4,781.5	1,555.6	48.2 %	1,050.0	28.1 %	0.0	
Emergency Medical Svcs Grants	699.5	3,033.7	3,033.7	3,343.7	0.0	3,343.7	2,644.2	378.0 %	310.0	10.2 %	0.0	
State Medical Examiner	3,330.2	3,241.6	3,241.6	3,241.6	0.0	3,241.6	-88.6	-2.7 %	0.0		0.0	
Public Health Laboratories	6,629.9	7,331.6	7,331.6	7,101.6	0.0	7,101.6	471.7	7.1 %	-230.0	-3.1 %	0.0	
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	104,178.1	117,732.3	118,492.3	118,492.3	0.0	118,492.3	14,314.2	13.7 %	760.0	0.6 %	0.0	
Senior and Disabilities Svcs												
SDS Community Based Grants	0.0	19,131.1	19,131.1	19,131.1	0.0	19,131.1	19,131.1	>999 %	0.0		0.0	
Early Interventn/Infant Learn	9,248.8	9,827.7	9,827.7	9,677.7	0.0	9,677.7	428.9	4.6 %	-150.0	-1.5 %	0.0	
Senior/Disabilities Svcs Admin	20,239.0	24,042.3	24,042.3	24,042.3	0.0	24,042.3	3,803.3	18.8 %	0.0		0.0	
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-714.2	-9.1 %	0.0		0.0	
Senior Community Based Grants	16,612.2	0.0	0.0	0.0	0.0	0.0	-16,612.2	-100.0 %	0.0		0.0	
Community DD Grants	8,070.1	0.0	0.0	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnAct</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Public Assistance (continued)													
Fraud Investigation	1,901.0	1,901.0	2,018.6	2,068.4	0.0	0.0	2,068.4	167.4	8.8 %	167.4	8.8 %	49.8	2.5 %
Quality Control	2,729.7	2,729.7	2,703.6	2,777.9	0.0	0.0	2,777.9	48.2	1.8 %	48.2	1.8 %	74.3	2.7 %
Work Services	10,957.5	10,957.5	10,572.9	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	-362.4	-3.3 %	22.2	0.2 %
Women, Infants and Children	27,134.4	27,134.4	27,105.5	27,139.1	0.0	0.0	27,139.1	4.7		4.7		33.6	0.1 %
Appropriation Total	280,066.4	280,066.4	241,894.8	268,101.8	0.0	0.0	268,101.8	-11,964.6	-4.3 %	-11,964.6	-4.3 %	26,207.0	10.8 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Appropriation Total	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Public Health													
Nursing	28,774.3	28,774.3	26,395.4	27,953.9	0.0	0.0	27,953.9	-820.4	-2.9 %	-820.4	-2.9 %	1,558.5	5.9 %
Women, Children, Family Health	14,166.6	14,166.6	14,105.2	14,238.0	0.0	0.0	14,238.0	71.4	0.5 %	71.4	0.5 %	132.8	0.9 %
Public Health Admin Svcs	4,869.6	4,869.6	10,601.7	10,656.6	0.0	0.0	10,656.6	5,787.0	118.8 %	5,787.0	118.8 %	54.9	0.5 %
Emergency Programs	10,847.1	10,847.1	10,847.1	10,921.6	814.3	0.0	11,735.9	888.8	8.2 %	888.8	8.2 %	888.8	8.2 %
Chronic Disease Prev/Hlth Prom	16,897.7	16,897.7	16,837.2	16,932.4	0.0	0.0	16,932.4	34.7	0.2 %	34.7	0.2 %	95.2	0.6 %
Epidemiology	24,468.6	24,468.6	28,968.6	29,151.5	-12,500.0	0.0	16,651.5	-7,817.1	-31.9 %	-7,817.1	-31.9 %	-12,317.1	-42.5 %
Bureau of Vital Statistics	4,781.5	4,781.5	4,772.1	4,846.0	0.0	0.0	4,846.0	64.5	1.3 %	64.5	1.3 %	73.9	1.5 %
Emergency Medical Svcs Grants	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0		0.0		0.0	
State Medical Examiner	3,241.6	3,241.6	3,241.6	3,286.9	0.0	0.0	3,286.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	7,101.6	7,101.6	7,089.0	7,105.0	0.0	0.0	7,105.0	3.4		3.4		16.0	0.2 %
Appropriation Total	118,492.3	118,492.3	126,201.6	128,435.6	-11,685.7	0.0	116,749.9	-1,742.4	-1.5 %	-1,742.4	-1.5 %	-9,451.7	-7.5 %
Senior and Disabilities Svcs													
SDS Community Based Grants	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0		0.0		0.0	
Early Interventn/Infant Learn	9,677.7	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %	-36.3	-0.4 %	0.0	
Senior/Disabilities Svcs Admin	24,042.3	24,042.3	23,116.2	23,840.9	0.0	0.0	23,840.9	-201.4	-0.8 %	-201.4	-0.8 %	724.7	3.1 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Commission on Aging	333.6	333.6	339.9	344.9	0.0	0.0	344.9	11.3	3.4 %	11.3	3.4 %	5.0	1.5 %
Governor's Cncl/Disabilities	1,810.7	1,810.7	1,714.3	1,735.0	0.0	0.0	1,735.0	-75.7	-4.2 %	-75.7	-4.2 %	20.7	1.2 %
Appropriation Total	62,136.8	62,136.8	61,084.3	61,834.7	0.0	0.0	61,834.7	-302.1	-0.5 %	-302.1	-0.5 %	750.4	1.2 %

**2019 Legislature - Operating Budget
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Numbers and Language

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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Senior and Disabilities Svcs (continued)										
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0	
Commission on Aging	285.9	333.6	333.6	333.6	0.0	333.6	47.7 16.7 %	0.0	0.0	
Governor's Cncl/Disabilities	1,585.6	1,660.7	1,660.7	1,810.7	0.0	1,810.7	225.1 14.2 %	150.0 9.0 %	0.0	
Appropriation Total	64,438.7	62,136.8	62,136.8	62,136.8	0.0	62,136.8	-2,301.9 -3.6 %	0.0	0.0	
Departmental Support Services										
Performance Bonuses	505.1	0.0	0.0	0.0	0.0	0.0	-505.1 -100.0 %	0.0	0.0	
Public Affairs	1,487.8	1,724.9	1,724.9	1,720.1	0.0	1,720.1	232.3 15.6 %	-4.8 -0.3 %	0.0	
Quality Assurance and Audit	960.5	972.1	972.1	972.1	0.0	972.1	11.6 1.2 %	0.0	0.0	
Commissioner's Office	3,542.3	4,423.6	4,423.6	4,403.4	0.0	4,403.4	861.1 24.3 %	-20.2 -0.5 %	0.0	
Assessment and Planning	108.3	0.0	0.0	0.0	0.0	0.0	-108.3 -100.0 %	0.0	0.0	
Administrative Support Svcs	10,378.4	13,221.0	13,221.0	13,152.5	0.0	13,152.5	2,774.1 26.7 %	-68.5 -0.5 %	0.0	
Facilities Management	925.7	1,085.4	1,085.4	939.7	0.0	939.7	14.0 1.5 %	-145.7 -13.4 %	0.0	
Information Technology Service	14,358.9	16,908.7	16,626.8	16,866.0	0.0	16,866.0	2,507.1 17.5 %	-42.7 -0.3 %	0.0	
HSS State Facilities Rent	4,452.5	4,700.0	4,700.0	4,700.0	0.0	4,700.0	247.5 5.6 %	0.0	0.0	
Appropriation Total	36,719.5	43,035.7	42,753.8	42,753.8	0.0	42,753.8	6,034.3 16.4 %	-281.9 -0.7 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Community Initiative Grants										
Community Initiative Grants	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Appropriation Total	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	254,922.0	257,087.8	257,137.8	257,137.8	0.0	257,137.8	2,215.8 0.9 %	50.0	0.0	
Adult Prev Dental Medicaid Svc	22,125.7	27,004.5	27,004.5	27,004.5	0.0	27,004.5	4,878.8 22.1 %	0.0	0.0	
Health Care Medicaid Services	1,350,756.6	1,406,555.3	1,406,555.3	1,406,555.3	90,000.0	1,496,555.3	145,798.7 10.8 %	90,000.0 6.4 %	90,000.0 6.4 %	
Senior/Disabilities Medicaid S	458,999.5	574,968.7	574,968.7	574,968.7	0.0	574,968.7	115,969.2 25.3 %	0.0	0.0	
Appropriation Total	2,086,803.8	2,265,616.3	2,265,666.3	2,265,666.3	90,000.0	2,355,666.3	268,862.5 12.9 %	90,050.0 4.0 %	90,000.0 4.0 %	

**2019 Legislature - Operating Budget
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<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Departmental Support Services													
Public Affairs	1,720.1	1,720.1	1,705.7	1,745.8	0.0	0.0	1,745.8	25.7	1.5 %	25.7	1.5 %	40.1	2.4 %
Quality Assurance and Audit	972.1	972.1	972.1	990.8	0.0	0.0	990.8	18.7	1.9 %	18.7	1.9 %	18.7	1.9 %
Commissioner's Office	4,403.4	4,403.4	4,298.6	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	-61.5	-1.4 %	43.3	1.0 %
Administrative Support Svcs	13,152.5	13,152.5	13,244.1	13,534.5	0.0	0.0	13,534.5	382.0	2.9 %	382.0	2.9 %	290.4	2.2 %
Facilities Management	939.7	939.7	936.8	960.9	0.0	0.0	960.9	21.2	2.3 %	21.2	2.3 %	24.1	2.6 %
Information Technology Service	16,866.0	16,866.0	16,876.2	17,221.3	0.0	0.0	17,221.3	355.3	2.1 %	355.3	2.1 %	345.1	2.0 %
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0		0.0		0.0	
Appropriation Total	42,753.8	42,753.8	42,733.5	43,495.2	0.0	0.0	43,495.2	741.4	1.7 %	741.4	1.7 %	761.7	1.8 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Appropriation Total	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Medicaid Services													
Medicaid Services	0.0	0.0	1,563,604.4	2,105,936.2	0.0	0.0	2,105,936.2	2,105,936.2	>999 %	2,105,936.2	>999 %	542,331.8	34.7 %
Behavioral Health Medicaid Svc	257,137.8	257,137.8	0.0	0.0	0.0	0.0	0.0	-257,137.8	-100.0 %	-257,137.8	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	0.0	18,730.9	0.0	0.0	18,730.9	-8,273.6	-30.6 %	-8,273.6	-30.6 %	18,730.9	>999 %
Health Care Medicaid Services	1,406,555.3	1,496,555.3	0.0	0.0	0.0	0.0	0.0	-1,406,555.3	-100.0 %	-1,496,555.3	-100.0 %	0.0	
Senior/Disabilities Medicaid S	574,968.7	574,968.7	0.0	0.0	0.0	0.0	0.0	-574,968.7	-100.0 %	-574,968.7	-100.0 %	0.0	
Appropriation Total	2,265,666.3	2,355,666.3	1,563,604.4	2,124,667.1	0.0	0.0	2,124,667.1	-140,999.2	-6.2 %	-230,999.2	-9.8 %	561,062.7	35.9 %
Agency Total	3,249,951.5	3,347,751.5	2,501,931.3	3,139,656.0	-11,674.1	0.0	3,127,981.9	-121,969.6	-3.8 %	-219,769.6	-6.6 %	626,050.6	25.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnIBud</u>	<u>[6] - [1] 18Actual to 19FnIBud</u>	<u>[6] - [2] 19 CC to 19FnIBud</u>	<u>[6] - [4] 19MgtPIn to 19FnIBud</u>	
Agency Total	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	97,800.0	3,347,751.5	354,023.3 11.8 %	128,135.4 4.0 %	97,800.0 3.0 %	
Funding Summary										
Unrestricted General (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	22,800.0	1,169,533.1	39,152.7 3.5 %	50,335.7 4.5 %	22,800.0 2.0 %	
Designated General (DGF)	64,202.7	86,388.1	87,213.1	87,213.1	0.0	87,213.1	23,010.4 35.8 %	825.0 1.0 %	0.0	
Other State Funds (Other)	94,771.1	122,654.6	123,855.6	123,855.6	0.0	123,855.6	29,084.5 30.7 %	1,201.0 1.0 %	0.0	
Federal Receipts (Fed)	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	75,000.0	1,967,149.7	262,775.7 15.4 %	75,773.7 4.0 %	75,000.0 4.0 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdT01</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20_OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	971,163.4	-61.7	0.0	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Designated General (DGF)	87,213.1	87,213.1	92,651.4	96,922.1	-12,426.7	0.0	84,495.4	-2,717.7	-3.1 %	-2,717.7	-3.1 %	-8,156.0	-8.8 %
Other State Funds (Other)	123,855.6	123,855.6	135,634.7	163,955.4	814.3	0.0	164,769.7	40,914.1	33.0 %	40,914.1	33.0 %	29,135.0	21.5 %
Federal Receipts (Fed)	1,892,149.7	1,967,149.7	1,435,942.0	1,907,615.1	0.0	0.0	1,907,615.1	15,465.4	0.8 %	-59,534.6	-3.0 %	471,673.1	32.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Alaska Pioneer Homes												
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,414.2	1,414.2	0.0	1,414.2	310.6	28.1 %	0.0		0.0	
Pioneer Homes	49,377.4	50,909.3	50,909.3	50,909.3	0.0	50,909.3	1,531.9	3.1 %	0.0		0.0	
Appropriation Total	50,481.0	52,323.5	52,323.5	52,323.5	0.0	52,323.5	1,842.5	3.6 %	0.0		0.0	
Alaska Psychiatric Institute												
Alaska Psychiatric Institute	7,796.9	7,242.1	8,978.1	9,049.4	7,000.0	16,049.4	8,252.5	105.8 %	8,807.3	121.6 %	7,000.0	77.4 %
Appropriation Total	7,796.9	7,242.1	8,978.1	9,049.4	7,000.0	16,049.4	8,252.5	105.8 %	8,807.3	121.6 %	7,000.0	77.4 %
Behavioral Health												
BH Treatment and Recovery Gran	53,233.9	54,364.6	56,429.6	53,044.3	0.0	53,044.3	-189.6	-0.4 %	-1,320.3	-2.4 %		0.0
Alcohol Safety Action Program	2,297.4	2,914.3	2,914.3	2,914.3	0.0	2,914.3	616.9	26.9 %	0.0			0.0
Behavioral Health Administrati	7,713.6	7,666.4	7,666.4	11,987.2	0.0	11,987.2	4,273.6	55.4 %	4,320.8	56.4 %		0.0
BH Prev & Early Intervntn Gran	5,945.0	6,252.1	6,252.1	5,440.3	0.0	5,440.3	-504.7	-8.5 %	-811.8	-13.0 %		0.0
Designated Eval & Treatment	3,716.9	10,794.8	10,794.8	10,794.8	0.0	10,794.8	7,077.9	190.4 %	0.0			0.0
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	436.7	0.0	436.7	72.0	19.7 %	0.0			0.0
Suicide Prevention Council	600.9	657.7	657.7	657.7	0.0	657.7	56.8	9.5 %	0.0			0.0
Residential Child Care	3,449.3	3,516.5	3,516.5	3,321.5	0.0	3,321.5	-127.8	-3.7 %	-195.0	-5.5 %		0.0
Appropriation Total	77,321.7	86,603.1	88,668.1	88,596.8	0.0	88,596.8	11,275.1	14.6 %	1,993.7	2.3 %		0.0
Children's Services												
Children's Services Management	6,655.7	7,406.7	7,406.7	7,406.7	0.0	7,406.7	751.0	11.3 %	0.0			0.0
Children's Services Training	776.3	819.2	902.2	902.2	0.0	902.2	125.9	16.2 %	83.0	10.1 %		0.0
Front Line Social Workers	36,516.5	40,819.2	42,093.1	42,093.1	0.0	42,093.1	5,576.6	15.3 %	1,273.9	3.1 %		0.0
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	0.0	3,686.4	871.2	30.9 %	0.0			0.0
Foster Care Base Rate	15,652.4	12,933.3	12,933.3	12,933.3	0.0	12,933.3	-2,719.1	-17.4 %	0.0			0.0
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	0.0	1,037.6	-157.8	-13.2 %	0.0			0.0
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	0.0	6,479.2	-5,214.7	-44.6 %	0.0			0.0
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	0.0	21,561.2	1,636.1	8.2 %	0.0			0.0
Appropriation Total	95,230.5	94,742.8	96,099.7	96,099.7	0.0	96,099.7	869.2	0.9 %	1,356.9	1.4 %		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Alaska Pioneer Homes											
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	
Pioneer Homes	50,909.3	50,909.3	26,052.2	30,139.2	0.0	0.0	30,139.2	-20,770.1 -40.8 %	-20,770.1 -40.8 %	4,087.0 15.7 %	
Appropriation Total	52,323.5	52,323.5	48,360.1	57,479.5	0.0	0.0	57,479.5	5,156.0 9.9 %	5,156.0 9.9 %	9,119.4 18.9 %	
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3 36.2 %	-3,727.7 -23.2 %	307.7 2.6 %	
Appropriation Total	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3 36.2 %	-3,727.7 -23.2 %	307.7 2.6 %	
Behavioral Health											
BH Treatment and Recovery Gran	53,044.3	53,044.3	39,044.3	38,804.3	0.0	0.0	38,804.3	-14,240.0 -26.8 %	-14,240.0 -26.8 %	-240.0 -0.6 %	
Alcohol Safety Action Program	2,914.3	2,914.3	2,912.8	2,947.7	0.0	0.0	2,947.7	33.4 1.1 %	33.4 1.1 %	34.9 1.2 %	
Behavioral Health Administrati	11,987.2	11,987.2	11,618.8	11,720.3	0.0	0.0	11,720.3	-266.9 -2.2 %	-266.9 -2.2 %	101.5 0.9 %	
BH Prev & Early Intervntn Gran	5,440.3	5,440.3	5,440.3	5,440.3	0.0	0.0	5,440.3	0.0	0.0	0.0	
Designated Eval & Treatment	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0 -74.1 %	-8,000.0 -74.1 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	0.0	0.0	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	
Suicide Prevention Council	657.7	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9 -10.2 %	-66.9 -10.2 %	-57.6 -8.9 %	
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	
Appropriation Total	88,596.8	88,596.8	66,203.3	66,117.3	-61.7	0.0	66,055.6	-22,541.2 -25.4 %	-22,541.2 -25.4 %	-147.7 -0.2 %	
Children's Services											
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	0.0	0.0	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	
Children's Services Training	902.2	902.2	902.2	902.2	0.0	0.0	902.2	0.0	0.0	0.0	
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	0.0	0.0	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	73.3	0.0	3,759.7	73.3 2.0 %	73.3 2.0 %	73.3 2.0 %	
Foster Care Base Rate	12,933.3	12,933.3	12,933.3	12,933.3	0.0	0.0	12,933.3	0.0	0.0	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	0.0	0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	21,561.2	0.0	0.0	0.0	
Appropriation Total	96,099.7	96,099.7	96,334.6	97,424.6	73.3	0.0	97,497.9	1,398.2 1.5 %	1,398.2 1.5 %	1,163.3 1.2 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Health Care Services									
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	0.0	153.9	158.6 <-999 %	0.0	0.0
Health Facil Licensing & Cert	581.8	720.8	720.8	720.8	0.0	720.8	139.0 23.9 %	0.0	0.0
Residential Licensing	2,620.1	2,905.5	2,905.5	2,905.5	0.0	2,905.5	285.4 10.9 %	0.0	0.0
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,290.4	0.0	5,290.4	1,546.0 41.3 %	0.0	0.0
Rate Review	1,128.1	1,275.2	1,275.2	1,275.2	0.0	1,275.2	147.1 13.0 %	0.0	0.0
Appropriation Total	8,069.7	10,345.8	10,345.8	10,345.8	0.0	10,345.8	2,276.1 28.2 %	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	0.0	17,312.6	159.6 0.9 %	0.0	0.0
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	0.0	2,354.0	24.5 1.1 %	0.0	0.0
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	0.0	2,097.5	98.6 4.9 %	0.0	0.0
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	0.0	4,760.9	318.8 7.2 %	0.0	0.0
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	0.0	4,996.8	365.2 7.9 %	0.0	0.0
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,674.4	0.0	2,674.4	357.4 15.4 %	0.0	0.0
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	0.0	4,244.8	270.1 6.8 %	0.0	0.0
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	0.0	15,762.6	353.8 2.3 %	0.0	0.0
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Youth Courts	453.6	531.1	531.1	531.1	0.0	531.1	77.5 17.1 %	0.0	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-111.0 -7.5 %	0.0	0.0
Appropriation Total	54,193.7	56,103.3	56,103.3	56,103.3	0.0	56,103.3	1,909.6 3.5 %	0.0	0.0
Public Assistance									
ATAP	5,409.4	1,267.5	3,808.0	3,808.0	0.0	3,808.0	-1,601.4 -29.6 %	2,540.5 200.4 %	0.0
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	0.0	55,646.1	-93.5 -0.2 %	0.0	0.0
Child Care Benefits	7,378.0	8,262.0	8,262.0	8,253.3	0.0	8,253.3	875.3 11.9 %	-8.7 -0.1 %	0.0
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	0.0	1,205.4	13.6 1.1 %	0.0	0.0
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	16,912.0	0.0	16,912.0	1,797.4 11.9 %	0.0	0.0
Public Assistance Admin	1,832.2	2,084.7	2,084.7	2,130.4	0.0	2,130.4	298.2 16.3 %	45.7 2.2 %	0.0
Public Assistance Field Svcs	22,965.4	24,215.7	24,215.7	24,256.2	0.0	24,256.2	1,290.8 5.6 %	40.5 0.2 %	0.0
Fraud Investigation	747.0	836.0	836.0	790.3	0.0	790.3	43.3 5.8 %	-45.7 -5.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	720.8	720.8	703.9	717.5	0.0	0.0	717.5	-3.3	-0.5 %	-3.3	-0.5 %	13.6	1.9 %
Residential Licensing	2,905.5	2,905.5	2,898.5	2,946.4	0.0	0.0	2,946.4	40.9	1.4 %	40.9	1.4 %	47.9	1.7 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	89.0	1.7 %	99.6	1.9 %
Rate Review	1,275.2	1,275.2	1,273.8	1,302.0	0.0	0.0	1,302.0	26.8	2.1 %	26.8	2.1 %	28.2	2.2 %
Appropriation Total	10,345.8	10,345.8	10,309.9	10,499.2	0.0	0.0	10,499.2	153.4	1.5 %	153.4	1.5 %	189.3	1.8 %
Juvenile Justice													
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	2,674.4	674.4	774.3	0.0	0.0	774.3	-1,900.1	-71.0 %	-1,900.1	-71.0 %	99.9	14.8 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	531.1	532.6	0.0	0.0	532.6	1.5	0.3 %	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	56,103.3	56,103.3	54,103.3	55,818.5	0.0	0.0	55,818.5	-284.8	-0.5 %	-284.8	-0.5 %	1,715.2	3.2 %
Public Assistance													
ATAP	3,808.0	3,808.0	1,267.5	1,267.5	0.0	0.0	1,267.5	-2,540.5	-66.7 %	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	55,646.1	40,946.1	48,174.9	0.0	0.0	48,174.9	-7,471.2	-13.4 %	-7,471.2	-13.4 %	7,228.8	17.7 %
Child Care Benefits	8,253.3	8,253.3	8,064.3	8,092.0	0.0	0.0	8,092.0	-161.3	-2.0 %	-161.3	-2.0 %	27.7	0.3 %
General Relief Assistance	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	2,130.4	2,130.4	2,213.4	2,177.8	0.0	0.0	2,177.8	47.4	2.2 %	47.4	2.2 %	-35.6	-1.6 %
Public Assistance Field Svcs	24,256.2	24,256.2	21,955.8	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %	-1,657.3	-6.8 %	643.1	2.9 %
Fraud Investigation	790.3	790.3	834.0	856.4	0.0	0.0	856.4	66.1	8.4 %	66.1	8.4 %	22.4	2.7 %
Quality Control	1,215.4	1,215.4	1,193.9	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %	5.4	0.4 %	26.9	2.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuprRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Public Assistance (continued)												
Quality Control	660.4	1,206.7	1,206.7	1,215.4	0.0	1,215.4	555.0	84.0 %	8.7	0.7 %	0.0	
Work Services	679.7	254.6	254.6	214.1	0.0	214.1	-465.6	-68.5 %	-40.5	-15.9 %	0.0	
Women, Infants and Children	1,437.9	421.8	421.8	421.8	0.0	421.8	-1,016.1	-70.7 %	0.0		0.0	
Appropriation Total	113,156.0	112,312.5	114,853.0	114,853.0	0.0	114,853.0	1,697.0	1.5 %	2,540.5	2.3 %	0.0	
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Appropriation Total	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Public Health												
Nursing	23,124.3	23,958.8	23,958.8	23,208.8	0.0	23,208.8	84.5	0.4 %	-750.0	-3.1 %	0.0	
Women, Children, Family Health	5,565.6	3,778.0	3,778.0	4,228.0	0.0	4,228.0	-1,337.6	-24.0 %	450.0	11.9 %	0.0	
Public Health Admin Svcs	2,171.0	2,195.0	2,955.0	2,955.0	0.0	2,955.0	784.0	36.1 %	760.0	34.6 %	0.0	
Emergency Programs	3,896.0	2,484.8	2,484.8	2,484.8	0.0	2,484.8	-1,411.2	-36.2 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,123.0	9,945.3	9,945.3	9,945.3	0.0	9,945.3	-177.7	-1.8 %	0.0		0.0	
Epidemiology	11,127.3	12,766.5	12,766.5	12,766.5	0.0	12,766.5	1,639.2	14.7 %	0.0		0.0	
Bureau of Vital Statistics	2,509.0	2,556.1	2,556.1	2,856.1	0.0	2,856.1	347.1	13.8 %	300.0	11.7 %	0.0	
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	0.0	3,033.7	2,643.8	678.1 %	0.0		0.0	
State Medical Examiner	3,255.7	3,156.6	3,156.6	3,156.6	0.0	3,156.6	-99.1	-3.0 %	0.0		0.0	
Public Health Laboratories	4,058.5	4,929.4	4,929.4	4,929.4	0.0	4,929.4	870.9	21.5 %	0.0		0.0	
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	66,265.8	68,804.2	69,564.2	69,564.2	0.0	69,564.2	3,298.4	5.0 %	760.0	1.1 %	0.0	
Senior and Disabilities Svcs												
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0	
Early Interventn/Infant Learn	7,534.8	7,424.5	7,424.5	7,424.5	0.0	7,424.5	-110.3	-1.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,746.4	10,746.4	0.0	10,746.4	1,123.1	11.7 %	0.0		0.0	
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-714.2	-9.1 %	0.0		0.0	
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	0.0	-9,883.4	-100.0 %	0.0		0.0	
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	0.0	-7,525.9	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Public Assistance (continued)													
Work Services	214.1	214.1	145.6	147.2	0.0	0.0	147.2	-66.9	-31.2 %	-66.9	-31.2 %	1.6	1.1 %
Women, Infants and Children	421.8	421.8	421.7	421.7	0.0	0.0	421.7	-0.1		-0.1		0.0	
Appropriation Total	114,853.0	114,853.0	94,559.7	102,474.6	0.0	0.0	102,474.6	-12,378.4	-10.8 %	-12,378.4	-10.8 %	7,914.9	8.4 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Appropriation Total	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Public Health													
Nursing	23,208.8	23,208.8	20,829.9	22,095.8	0.0	0.0	22,095.8	-1,113.0	-4.8 %	-1,113.0	-4.8 %	1,265.9	6.1 %
Women, Children, Family Health	4,228.0	4,228.0	4,228.0	4,260.7	0.0	0.0	4,260.7	32.7	0.8 %	32.7	0.8 %	32.7	0.8 %
Public Health Admin Svcs	2,955.0	2,955.0	4,898.2	4,913.7	0.0	0.0	4,913.7	1,958.7	66.3 %	1,958.7	66.3 %	15.5	0.3 %
Emergency Programs	2,484.8	2,484.8	2,484.8	2,516.4	0.0	0.0	2,516.4	31.6	1.3 %	31.6	1.3 %	31.6	1.3 %
Chronic Disease Prev/Hlth Prom	9,945.3	9,945.3	9,945.2	10,002.4	0.0	0.0	10,002.4	57.1	0.6 %	57.1	0.6 %	57.2	0.6 %
Epidemiology	12,766.5	12,766.5	14,766.5	14,793.2	-12,500.0	0.0	2,293.2	-10,473.3	-82.0 %	-10,473.3	-82.0 %	-12,473.3	-84.5 %
Bureau of Vital Statistics	2,856.1	2,856.1	2,849.2	2,903.1	0.0	0.0	2,903.1	47.0	1.6 %	47.0	1.6 %	53.9	1.9 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,156.6	3,156.6	3,156.6	3,201.9	0.0	0.0	3,201.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	4,929.4	4,929.4	4,929.3	5,003.0	0.0	0.0	5,003.0	73.6	1.5 %	73.6	1.5 %	73.7	1.5 %
Appropriation Total	69,564.2	69,564.2	71,121.4	72,723.9	-12,500.0	0.0	60,223.9	-9,340.3	-13.4 %	-9,340.3	-13.4 %	-10,897.5	-15.3 %
Senior and Disabilities Svcs													
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,746.4	10,497.8	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	67.7	0.6 %	316.3	3.0 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Commission on Aging	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Appropriation Total	36,810.0	36,810.0	36,561.4	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	67.8	0.2 %	316.4	0.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Senior and Disabilities Svcs (continued)										
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0	
Commission on Aging	46.6	0.0	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0	0.0	
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	0.0	25.0	-25.1 -50.1 %	0.0	0.0	
Appropriation Total	43,061.2	36,810.0	36,810.0	36,810.0	0.0	36,810.0	-6,251.2 -14.5 %	0.0	0.0	
Departmental Support Services										
Public Affairs	725.6	158.7	158.7	158.7	0.0	158.7	-566.9 -78.1 %	0.0	0.0	
Quality Assurance and Audit	480.3	486.0	486.0	486.0	0.0	486.0	5.7 1.2 %	0.0	0.0	
Commissioner's Office	1,740.0	2,143.8	2,143.8	2,008.9	0.0	2,008.9	268.9 15.5 %	-134.9 -6.3 %	0.0	
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0	
Administrative Support Svcs	4,984.9	5,440.2	5,440.2	5,496.5	0.0	5,496.5	511.6 10.3 %	56.3 1.0 %	0.0	
Facilities Management	53.7	71.0	71.0	71.0	0.0	71.0	17.3 32.2 %	0.0	0.0	
Information Technology Service	2,784.8	4,131.8	4,023.0	4,101.6	0.0	4,101.6	1,316.8 47.3 %	-30.2 -0.7 %	0.0	
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	0.0	3,525.0	204.5 6.2 %	0.0	0.0	
Appropriation Total	14,144.0	15,956.5	15,847.7	15,847.7	0.0	15,847.7	1,703.7 12.0 %	-108.8 -0.7 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Community Initiative Grants										
Community Initiative Grants	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Appropriation Total	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	82,629.0	86,106.1	86,131.1	86,131.1	0.0	86,131.1	3,502.1 4.2 %	25.0	0.0	
Adult Prev Dental Medicaid Svc	6,488.4	8,273.6	8,273.6	8,273.6	0.0	8,273.6	1,785.2 27.5 %	0.0	0.0	
Health Care Medicaid Services	349,303.2	314,627.7	314,627.7	314,627.7	15,000.0	329,627.7	-19,675.5 -5.6 %	15,000.0 4.8 %	15,000.0 4.8 %	
Senior/Disabilities Medicaid S	204,405.1	253,085.6	253,085.6	253,085.6	0.0	253,085.6	48,680.5 23.8 %	0.0	0.0	
Appropriation Total	642,825.7	662,093.0	662,118.0	662,118.0	15,000.0	677,118.0	34,292.3 5.3 %	15,025.0 2.3 %	15,000.0 2.3 %	

**2019 Legislature - Operating Budget
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Departmental Support Services													
Public Affairs	158.7	158.7	157.8	159.9	0.0	0.0	159.9	1.2	0.8 %	1.2	0.8 %	2.1	1.3 %
Quality Assurance and Audit	486.0	486.0	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %
Commissioner's Office	2,008.9	2,008.9	1,953.5	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	-34.1	-1.7 %	21.3	1.1 %
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	0.0	0.0	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %
Facilities Management	71.0	71.0	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %
Information Technology Service	4,101.6	4,101.6	4,099.2	4,133.5	0.0	0.0	4,133.5	31.9	0.8 %	31.9	0.8 %	34.3	0.8 %
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0		0.0		0.0	
Appropriation Total	15,847.7	15,847.7	15,885.7	16,080.6	0.0	0.0	16,080.6	232.9	1.5 %	232.9	1.5 %	194.9	1.2 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Appropriation Total	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Medicaid Services													
Medicaid Services	0.0	0.0	424,901.2	517,233.0	0.0	0.0	517,233.0	517,233.0	>999 %	517,233.0	>999 %	92,331.8	21.7 %
Behavioral Health Medicaid Svc	86,131.1	86,131.1	0.0	0.0	0.0	0.0	0.0	-86,131.1	-100.0 %	-86,131.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	-100.0 %	-8,273.6	-100.0 %	0.0	
Health Care Medicaid Services	314,627.7	329,627.7	0.0	0.0	0.0	0.0	0.0	-314,627.7	-100.0 %	-329,627.7	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	253,085.6	0.0	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	-253,085.6	-100.0 %	0.0	
Appropriation Total	662,118.0	677,118.0	424,901.2	517,233.0	0.0	0.0	517,233.0	-144,885.0	-21.9 %	-159,885.0	-23.6 %	92,331.8	21.7 %
Agency Total	1,233,946.2	1,256,746.2	930,354.6	1,068,085.5	-12,488.4	0.0	1,055,597.1	-178,349.1	-14.5 %	-201,149.1	-16.0 %	125,242.5	13.5 %
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	971,163.4	-61.7	0.0	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Designated General (DGF)	87,213.1	87,213.1	92,651.4	96,922.1	-12,426.7	0.0	84,495.4	-2,717.7	-3.1 %	-2,717.7	-3.1 %	-8,156.0	-8.8 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Agency Total	1,194,583.1	1,205,585.5	1,233,946.2	1,233,946.2	22,800.0	1,256,746.2	62,163.1 5.2 %	51,160.7 4.2 %	22,800.0 1.8 %
Funding Summary									
Unrestricted General (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	22,800.0	1,169,533.1	39,152.7 3.5 %	50,335.7 4.5 %	22,800.0 2.0 %
Designated General (DGF)	64,202.7	86,388.1	87,213.1	87,213.1	0.0	87,213.1	23,010.4 35.8 %	825.0 1.0 %	0.0

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Alaska Pioneer Homes												
Alaska Pioneer Homes Managemen	1,103.6	1,414.2	1,414.2	1,414.2	0.0	1,414.2	310.6	28.1 %	0.0		0.0	
Pioneer Homes	32,832.1	33,178.6	33,178.6	33,178.6	0.0	33,178.6	346.5	1.1 %	0.0		0.0	
Appropriation Total	33,935.7	34,592.8	34,592.8	34,592.8	0.0	34,592.8	657.1	1.9 %	0.0		0.0	
Alaska Psychiatric Institute												
Alaska Psychiatric Institute	7,796.9	7,242.1	8,978.1	9,049.4	7,000.0	16,049.4	8,252.5	105.8 %	8,807.3	121.6 %	7,000.0	77.4 %
Appropriation Total	7,796.9	7,242.1	8,978.1	9,049.4	7,000.0	16,049.4	8,252.5	105.8 %	8,807.3	121.6 %	7,000.0	77.4 %
Behavioral Health												
BH Treatment and Recovery Gran	33,672.2	33,801.9	35,801.9	32,731.6	0.0	32,731.6	-940.6	-2.8 %	-1,070.3	-3.2 %		0.0
Alcohol Safety Action Program	1,757.3	1,883.1	1,883.1	1,883.1	0.0	1,883.1	125.8	7.2 %	0.0			0.0
Behavioral Health Administrati	7,121.7	6,691.8	6,691.8	10,222.8	0.0	10,222.8	3,101.1	43.5 %	3,531.0	52.8 %		0.0
BH Prev & Early Intervntn Gran	1,914.4	2,065.3	2,065.3	1,728.3	0.0	1,728.3	-186.1	-9.7 %	-337.0	-16.3 %		0.0
Designated Eval & Treatment	3,716.9	3,794.8	3,794.8	3,794.8	0.0	3,794.8	77.9	2.1 %	0.0			0.0
AK MH/Alc & Drug Abuse Brds	364.7	436.7	436.7	436.7	0.0	436.7	72.0	19.7 %	0.0			0.0
Suicide Prevention Council	600.9	657.7	657.7	657.7	0.0	657.7	56.8	9.5 %	0.0			0.0
Residential Child Care	3,449.3	3,516.5	3,516.5	3,321.5	0.0	3,321.5	-127.8	-3.7 %	-195.0	-5.5 %		0.0
Appropriation Total	52,597.4	52,847.8	54,847.8	54,776.5	0.0	54,776.5	2,179.1	4.1 %	1,928.7	3.6 %		0.0
Children's Services												
Children's Services Management	6,655.7	7,406.7	7,406.7	7,406.7	0.0	7,406.7	751.0	11.3 %	0.0			0.0
Children's Services Training	776.3	819.2	902.2	902.2	0.0	902.2	125.9	16.2 %	83.0	10.1 %		0.0
Front Line Social Workers	36,516.5	40,819.2	42,093.1	42,093.1	0.0	42,093.1	5,576.6	15.3 %	1,273.9	3.1 %		0.0
Family Preservation	2,815.2	3,686.4	3,686.4	3,686.4	0.0	3,686.4	871.2	30.9 %	0.0			0.0
Foster Care Base Rate	12,530.1	7,333.3	7,333.3	7,333.3	0.0	7,333.3	-5,196.8	-41.5 %	0.0			0.0
Foster Care Augmented Rate	1,195.4	1,037.6	1,037.6	1,037.6	0.0	1,037.6	-157.8	-13.2 %	0.0			0.0
Foster Care Special Need	11,693.9	6,479.2	6,479.2	6,479.2	0.0	6,479.2	-5,214.7	-44.6 %	0.0			0.0
Subsidized Adoptions/Guardians	19,925.1	21,561.2	21,561.2	21,561.2	0.0	21,561.2	1,636.1	8.2 %	0.0			0.0
Appropriation Total	92,108.2	89,142.8	90,499.7	90,499.7	0.0	90,499.7	-1,608.5	-1.7 %	1,356.9	1.5 %		0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Alaska Pioneer Homes											
APH Payment Assistance	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	
Alaska Pioneer Homes Managemen	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	
Pioneer Homes	33,178.6	33,178.6	0.0	0.0	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	
Appropriation Total	34,592.8	34,592.8	22,307.9	27,340.3	0.0	0.0	27,340.3	-7,252.5 -21.0 %	-7,252.5 -21.0 %	5,032.4 22.6 %	
Alaska Psychiatric Institute											
Alaska Psychiatric Institute	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3 36.2 %	-3,727.7 -23.2 %	307.7 2.6 %	
Appropriation Total	9,049.4	16,049.4	12,014.0	12,321.7	0.0	0.0	12,321.7	3,272.3 36.2 %	-3,727.7 -23.2 %	307.7 2.6 %	
Behavioral Health											
BH Treatment and Recovery Gran	32,731.6	32,731.6	18,731.6	18,491.6	0.0	0.0	18,491.6	-14,240.0 -43.5 %	-14,240.0 -43.5 %	-240.0 -1.3 %	
Alcohol Safety Action Program	1,883.1	1,883.1	1,881.6	1,916.5	0.0	0.0	1,916.5	33.4 1.8 %	33.4 1.8 %	34.9 1.9 %	
Behavioral Health Administrati	10,222.8	10,222.8	9,874.8	9,899.7	0.0	0.0	9,899.7	-323.1 -3.2 %	-323.1 -3.2 %	24.9 0.3 %	
BH Prev & Early Intervntn Gran	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0	0.0	0.0	
Designated Eval & Treatment	3,794.8	3,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	
AK MH/Alc & Drug Abuse Brds	436.7	436.7	422.4	431.7	0.0	0.0	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	
Suicide Prevention Council	657.7	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9 -10.2 %	-66.9 -10.2 %	-57.6 -8.9 %	
Residential Child Care	3,321.5	3,321.5	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	
Appropriation Total	54,776.5	54,776.5	39,403.4	39,240.8	-61.7	0.0	39,179.1	-15,597.4 -28.5 %	-15,597.4 -28.5 %	-224.3 -0.6 %	
Children's Services											
Children's Services Management	7,406.7	7,406.7	7,363.7	7,442.2	0.0	0.0	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	
Children's Services Training	902.2	902.2	902.2	902.2	0.0	0.0	902.2	0.0	0.0	0.0	
Front Line Social Workers	42,093.1	42,093.1	42,371.0	43,382.5	0.0	0.0	43,382.5	1,289.4 3.1 %	1,289.4 3.1 %	1,011.5 2.4 %	
Family Preservation	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	3,686.4	0.0	0.0	0.0	
Foster Care Base Rate	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0	7,333.3	0.0	0.0	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0	
Foster Care Special Need	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	0.0	0.0	
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	21,561.2	0.0	0.0	0.0	
Appropriation Total	90,499.7	90,499.7	90,734.6	91,824.6	0.0	0.0	91,824.6	1,324.9 1.5 %	1,324.9 1.5 %	1,090.0 1.2 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>
Health Care Services									
Catastrophic & Chronic Illness	-4.7	153.9	153.9	153.9	0.0	153.9	158.6 <-999 %	0.0	0.0
Health Facil Licensing & Cert	560.5	531.5	531.5	531.5	0.0	531.5	-29.0 -5.2 %	0.0	0.0
Residential Licensing	1,518.2	1,155.2	1,155.2	1,155.2	0.0	1,155.2	-363.0 -23.9 %	0.0	0.0
Medical Assistance Admin.	3,744.4	5,290.4	5,290.4	5,290.4	0.0	5,290.4	1,546.0 41.3 %	0.0	0.0
Rate Review	1,128.1	1,132.8	1,132.8	1,132.8	0.0	1,132.8	4.7 0.4 %	0.0	0.0
Appropriation Total	6,946.5	8,263.8	8,263.8	8,263.8	0.0	8,263.8	1,317.3 19.0 %	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	17,153.0	17,312.6	17,312.6	17,312.6	0.0	17,312.6	159.6 0.9 %	0.0	0.0
Mat-Su Youth Facility	2,329.5	2,354.0	2,354.0	2,354.0	0.0	2,354.0	24.5 1.1 %	0.0	0.0
Kenai Peninsula Youth Facility	1,998.9	2,097.5	2,097.5	2,097.5	0.0	2,097.5	98.6 4.9 %	0.0	0.0
Fairbanks Youth Facility	4,442.1	4,760.9	4,760.9	4,760.9	0.0	4,760.9	318.8 7.2 %	0.0	0.0
Bethel Youth Facility	4,631.6	4,996.8	4,996.8	4,996.8	0.0	4,996.8	365.2 7.9 %	0.0	0.0
Nome Youth Facility	2,317.0	2,674.4	2,674.4	2,674.4	0.0	2,674.4	357.4 15.4 %	0.0	0.0
Johnson Youth Center	3,974.7	4,244.8	4,244.8	4,244.8	0.0	4,244.8	270.1 6.8 %	0.0	0.0
Probation Services	15,408.8	15,762.6	15,762.6	15,762.6	0.0	15,762.6	353.8 2.3 %	0.0	0.0
Delinquency Prevention	4.9	0.0	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Youth Courts	453.6	531.1	531.1	531.1	0.0	531.1	77.5 17.1 %	0.0	0.0
Juvenile Justice Health Care	1,479.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-111.0 -7.5 %	0.0	0.0
Appropriation Total	54,193.7	56,103.3	56,103.3	56,103.3	0.0	56,103.3	1,909.6 3.5 %	0.0	0.0
Public Assistance									
ATAP	5,409.4	1,267.5	3,808.0	3,808.0	0.0	3,808.0	-1,601.4 -29.6 %	2,540.5 200.4 %	0.0
Adult Public Assistance	55,739.6	55,646.1	55,646.1	55,646.1	0.0	55,646.1	-93.5 -0.2 %	0.0	0.0
Child Care Benefits	7,378.0	7,762.0	7,762.0	7,753.3	0.0	7,753.3	375.3 5.1 %	-8.7 -0.1 %	0.0
General Relief Assistance	1,191.8	1,205.4	1,205.4	1,205.4	0.0	1,205.4	13.6 1.1 %	0.0	0.0
Tribal Assistance Programs	15,114.6	16,912.0	16,912.0	16,912.0	0.0	16,912.0	1,797.4 11.9 %	0.0	0.0
Public Assistance Admin	1,832.2	1,766.7	1,766.7	1,812.4	0.0	1,812.4	-19.8 -1.1 %	45.7 2.6 %	0.0
Public Assistance Field Svcs	22,965.4	24,215.7	24,215.7	24,256.2	0.0	24,256.2	1,290.8 5.6 %	40.5 0.2 %	0.0
Fraud Investigation	747.0	836.0	836.0	790.3	0.0	790.3	43.3 5.8 %	-45.7 -5.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>		<u>[7] - [2] 19Fn1Bud to 20Budget</u>		<u>[7] - [3] 20GovAmdT to 20Budget</u>	
Health Care Services													
Catastrophic & Chronic Illness	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0		0.0		0.0	
Health Facil Licensing & Cert	531.5	531.5	525.2	534.5	0.0	0.0	534.5	3.0	0.6 %	3.0	0.6 %	9.3	1.8 %
Residential Licensing	1,155.2	1,155.2	1,148.2	1,178.6	0.0	0.0	1,178.6	23.4	2.0 %	23.4	2.0 %	30.4	2.6 %
Medical Assistance Admin.	5,290.4	5,290.4	5,279.8	5,379.4	0.0	0.0	5,379.4	89.0	1.7 %	89.0	1.7 %	99.6	1.9 %
Rate Review	1,132.8	1,132.8	1,131.4	1,159.6	0.0	0.0	1,159.6	26.8	2.4 %	26.8	2.4 %	28.2	2.5 %
Appropriation Total	8,263.8	8,263.8	8,238.5	8,406.0	0.0	0.0	8,406.0	142.2	1.7 %	142.2	1.7 %	167.5	2.0 %
Juvenile Justice													
McLaughlin Youth Center	17,312.6	17,312.6	17,312.6	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	594.4	3.4 %	594.4	3.4 %
Mat-Su Youth Facility	2,354.0	2,354.0	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %
Kenai Peninsula Youth Facility	2,097.5	2,097.5	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
Fairbanks Youth Facility	4,760.9	4,760.9	4,760.9	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %
Bethel Youth Facility	4,996.8	4,996.8	4,996.8	5,169.7	0.0	0.0	5,169.7	172.9	3.5 %	172.9	3.5 %	172.9	3.5 %
Nome Youth Facility	2,674.4	2,674.4	674.4	774.3	0.0	0.0	774.3	-1,900.1	-71.0 %	-1,900.1	-71.0 %	99.9	14.8 %
Johnson Youth Center	4,244.8	4,244.8	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	139.2	3.3 %	139.2	3.3 %
Probation Services	15,762.6	15,762.6	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	366.1	2.3 %	366.1	2.3 %
Youth Courts	531.1	531.1	531.1	532.6	0.0	0.0	532.6	1.5	0.3 %	1.5	0.3 %	1.5	0.3 %
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0		0.0		0.0	
Appropriation Total	56,103.3	56,103.3	54,103.3	55,818.5	0.0	0.0	55,818.5	-284.8	-0.5 %	-284.8	-0.5 %	1,715.2	3.2 %
Public Assistance													
ATAP	3,808.0	3,808.0	1,267.5	1,267.5	0.0	0.0	1,267.5	-2,540.5	-66.7 %	-2,540.5	-66.7 %	0.0	
Adult Public Assistance	55,646.1	55,646.1	40,946.1	48,174.9	0.0	0.0	48,174.9	-7,471.2	-13.4 %	-7,471.2	-13.4 %	7,228.8	17.7 %
Child Care Benefits	7,753.3	7,753.3	7,564.3	7,592.0	0.0	0.0	7,592.0	-161.3	-2.1 %	-161.3	-2.1 %	27.7	0.4 %
General Relief Assistance	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0	-49.8 %	-600.0	-49.8 %	0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	16,912.0	0.0		0.0		0.0	
Public Assistance Admin	1,812.4	1,812.4	1,895.4	1,859.8	0.0	0.0	1,859.8	47.4	2.6 %	47.4	2.6 %	-35.6	-1.9 %
Public Assistance Field Svcs	24,256.2	24,256.2	21,955.8	22,598.9	0.0	0.0	22,598.9	-1,657.3	-6.8 %	-1,657.3	-6.8 %	643.1	2.9 %
Fraud Investigation	790.3	790.3	834.0	856.4	0.0	0.0	856.4	66.1	8.4 %	66.1	8.4 %	22.4	2.7 %
Quality Control	1,215.4	1,215.4	1,193.9	1,220.8	0.0	0.0	1,220.8	5.4	0.4 %	5.4	0.4 %	26.9	2.3 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Public Assistance (continued)												
Quality Control	660.4	1,206.7	1,206.7	1,215.4	0.0	1,215.4	555.0	84.0 %	8.7	0.7 %	0.0	
Work Services	679.7	254.6	254.6	214.1	0.0	214.1	-465.6	-68.5 %	-40.5	-15.9 %	0.0	
Women, Infants and Children	1,437.9	421.8	421.8	421.8	0.0	421.8	-1,016.1	-70.7 %	0.0		0.0	
Appropriation Total	113,156.0	111,494.5	114,035.0	114,035.0	0.0	114,035.0	879.0	0.8 %	2,540.5	2.3 %	0.0	
Senior Benefits Payment Progra												
Senior Benefits Payment Progra	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Appropriation Total	19,825.3	0.0	19,986.1	19,986.1	800.0	20,786.1	960.8	4.8 %	20,786.1	>999 %	800.0	4.0 %
Public Health												
Nursing	23,023.7	22,579.0	22,579.0	22,579.0	0.0	22,579.0	-444.7	-1.9 %	0.0		0.0	
Women, Children, Family Health	4,926.1	2,501.7	2,501.7	2,501.7	0.0	2,501.7	-2,424.4	-49.2 %	0.0		0.0	
Public Health Admin Svcs	2,171.0	2,195.0	2,195.0	2,195.0	0.0	2,195.0	24.0	1.1 %	0.0		0.0	
Emergency Programs	3,704.6	1,734.5	1,734.5	1,734.5	0.0	1,734.5	-1,970.1	-53.2 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	3,617.0	1,880.3	1,880.3	1,880.3	0.0	1,880.3	-1,736.7	-48.0 %	0.0		0.0	
Epidemiology	2,453.4	1,766.5	1,766.5	1,766.5	0.0	1,766.5	-686.9	-28.0 %	0.0		0.0	
Bureau of Vital Statistics	147.1	276.2	276.2	276.2	0.0	276.2	129.1	87.8 %	0.0		0.0	
Emergency Medical Svcs Grants	389.9	3,033.7	3,033.7	3,033.7	0.0	3,033.7	2,643.8	678.1 %	0.0		0.0	
State Medical Examiner	3,255.7	3,136.6	3,136.6	3,136.6	0.0	3,136.6	-119.1	-3.7 %	0.0		0.0	
Public Health Laboratories	3,942.9	4,200.9	4,200.9	4,200.9	0.0	4,200.9	258.0	6.5 %	0.0		0.0	
Community Health Grants	45.5	0.0	0.0	0.0	0.0	0.0	-45.5	-100.0 %	0.0		0.0	
Appropriation Total	47,676.9	43,304.4	43,304.4	43,304.4	0.0	43,304.4	-4,372.5	-9.2 %	0.0		0.0	
Senior and Disabilities Svcs												
SDS Community Based Grants	0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0	
Early Interventn/Infant Learn	7,534.8	7,424.5	7,424.5	7,424.5	0.0	7,424.5	-110.3	-1.5 %	0.0		0.0	
Senior/Disabilities Svcs Admin	9,623.3	10,746.4	10,746.4	10,746.4	0.0	10,746.4	1,123.1	11.7 %	0.0		0.0	
General Relief/Temp Assistance	7,855.6	7,141.4	7,141.4	7,141.4	0.0	7,141.4	-714.2	-9.1 %	0.0		0.0	
Senior Community Based Grants	9,883.4	0.0	0.0	0.0	0.0	0.0	-9,883.4	-100.0 %	0.0		0.0	
Community DD Grants	7,525.9	0.0	0.0	0.0	0.0	0.0	-7,525.9	-100.0 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Public Assistance (continued)													
Work Services	214.1	214.1	145.6	147.2	0.0	0.0	147.2	-66.9	-31.2 %	-66.9	-31.2 %	1.6	1.1 %
Women, Infants and Children	421.8	421.8	421.7	421.7	0.0	0.0	421.7	-0.1		-0.1		0.0	
Appropriation Total	114,035.0	114,035.0	93,741.7	101,656.6	0.0	0.0	101,656.6	-12,378.4	-10.9 %	-12,378.4	-10.9 %	7,914.9	8.4 %
Senior Benefits Payment Progra													
Senior Benefits Payment Progra	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Appropriation Total	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0	4.0 %	0.0		20,786.1	>999 %
Public Health													
Nursing	22,579.0	22,579.0	20,200.1	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	-1,113.7	-4.9 %	1,265.2	6.3 %
Women, Children, Family Health	2,501.7	2,501.7	2,501.7	2,520.6	0.0	0.0	2,520.6	18.9	0.8 %	18.9	0.8 %	18.9	0.8 %
Public Health Admin Svcs	2,195.0	2,195.0	1,988.2	2,000.1	0.0	0.0	2,000.1	-194.9	-8.9 %	-194.9	-8.9 %	11.9	0.6 %
Emergency Programs	1,734.5	1,734.5	1,734.5	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	31.4	1.8 %	31.4	1.8 %
Chronic Disease Prev/Hlth Prom	1,880.3	1,880.3	1,880.3	1,922.0	0.0	0.0	1,922.0	41.7	2.2 %	41.7	2.2 %	41.7	2.2 %
Epidemiology	1,766.5	1,766.5	1,766.5	1,793.2	0.0	0.0	1,793.2	26.7	1.5 %	26.7	1.5 %	26.7	1.5 %
Bureau of Vital Statistics	276.2	276.2	271.3	274.0	0.0	0.0	274.0	-2.2	-0.8 %	-2.2	-0.8 %	2.7	1.0 %
Emergency Medical Svcs Grants	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0		0.0		0.0	
State Medical Examiner	3,136.6	3,136.6	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	45.3	1.4 %	45.3	1.4 %
Public Health Laboratories	4,200.9	4,200.9	4,200.9	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	73.4	1.7 %	73.4	1.7 %
Appropriation Total	43,304.4	43,304.4	40,713.8	42,231.0	0.0	0.0	42,231.0	-1,073.4	-2.5 %	-1,073.4	-2.5 %	1,517.2	3.7 %
Senior and Disabilities Svcs													
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0		0.0		0.0	
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0		0.0		0.0	
Senior/Disabilities Svcs Admin	10,746.4	10,746.4	10,497.8	10,814.1	0.0	0.0	10,814.1	67.7	0.6 %	67.7	0.6 %	316.3	3.0 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0		0.0		0.0	
Commission on Aging	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.1	>999 %	0.1	>999 %
Governor's Cncl/Disabilities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Appropriation Total	36,810.0	36,810.0	36,561.4	36,877.8	0.0	0.0	36,877.8	67.8	0.2 %	67.8	0.2 %	316.4	0.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Senior and Disabilities Svcs (continued)										
Senior Residential Services	541.5	0.0	0.0	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0	
Commission on Aging	46.6	0.0	0.0	0.0	0.0	0.0	-46.6 -100.0 %	0.0	0.0	
Governor's Cncl/Disabilities	50.1	25.0	25.0	25.0	0.0	25.0	-25.1 -50.1 %	0.0	0.0	
Appropriation Total	43,061.2	36,810.0	36,810.0	36,810.0	0.0	36,810.0	-6,251.2 -14.5 %	0.0	0.0	
Departmental Support Services										
Public Affairs	725.6	158.7	158.7	158.7	0.0	158.7	-566.9 -78.1 %	0.0	0.0	
Quality Assurance and Audit	480.3	486.0	486.0	486.0	0.0	486.0	5.7 1.2 %	0.0	0.0	
Commissioner's Office	1,740.0	2,143.8	2,143.8	2,008.9	0.0	2,008.9	268.9 15.5 %	-134.9 -6.3 %	0.0	
Assessment and Planning	54.2	0.0	0.0	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0	
Administrative Support Svcs	4,984.9	5,440.2	5,440.2	5,496.5	0.0	5,496.5	511.6 10.3 %	56.3 1.0 %	0.0	
Facilities Management	53.7	71.0	71.0	71.0	0.0	71.0	17.3 32.2 %	0.0	0.0	
Information Technology Service	2,784.8	4,131.8	4,023.0	4,101.6	0.0	4,101.6	1,316.8 47.3 %	-30.2 -0.7 %	0.0	
HSS State Facilities Rent	3,320.5	3,525.0	3,525.0	3,525.0	0.0	3,525.0	204.5 6.2 %	0.0	0.0	
Appropriation Total	14,144.0	15,956.5	15,847.7	15,847.7	0.0	15,847.7	1,703.7 12.0 %	-108.8 -0.7 %	0.0	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Appropriation Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0	
Community Initiative Grants										
Community Initiative Grants	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Appropriation Total	824.6	861.7	861.7	861.7	0.0	861.7	37.1 4.5 %	0.0	0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	82,629.0	85,731.1	85,756.1	85,756.1	0.0	85,756.1	3,127.1 3.8 %	25.0	0.0	
Adult Prev Dental Medicaid Svc	6,488.4	8,273.6	8,273.6	8,273.6	0.0	8,273.6	1,785.2 27.5 %	0.0	0.0	
Health Care Medicaid Services	349,204.5	314,100.4	314,100.4	314,100.4	15,000.0	329,100.4	-20,104.1 -5.8 %	15,000.0 4.8 %	15,000.0 4.8 %	
Senior/Disabilities Medicaid S	204,405.1	253,085.6	253,085.6	253,085.6	0.0	253,085.6	48,680.5 23.8 %	0.0	0.0	
Appropriation Total	642,727.0	661,190.7	661,215.7	661,215.7	15,000.0	676,215.7	33,488.7 5.2 %	15,025.0 2.3 %	15,000.0 2.3 %	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 19MgtPln</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPln to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Departmental Support Services													
Public Affairs	158.7	158.7	157.8	159.9	0.0	0.0	159.9	1.2	0.8 %	1.2	0.8 %	2.1	1.3 %
Quality Assurance and Audit	486.0	486.0	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	9.4	1.9 %	9.4	1.9 %
Commissioner's Office	2,008.9	2,008.9	1,953.5	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	-34.1	-1.7 %	21.3	1.1 %
Administrative Support Svcs	5,496.5	5,496.5	5,593.2	5,718.4	0.0	0.0	5,718.4	221.9	4.0 %	221.9	4.0 %	125.2	2.2 %
Facilities Management	71.0	71.0	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	2.6	3.7 %	2.6	3.7 %
Information Technology Service	4,101.6	4,101.6	4,099.2	4,133.5	0.0	0.0	4,133.5	31.9	0.8 %	31.9	0.8 %	34.3	0.8 %
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0		0.0		0.0	
Appropriation Total	15,847.7	15,847.7	15,885.7	16,080.6	0.0	0.0	16,080.6	232.9	1.5 %	232.9	1.5 %	194.9	1.2 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Appropriation Total	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0		0.0		1,387.0	>999 %
Community Initiative Grants													
Community Initiative Grants	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Appropriation Total	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0		0.0		861.7	>999 %
Medicaid Services													
Medicaid Services	0.0	0.0	423,998.9	516,330.7	0.0	0.0	516,330.7	516,330.7	>999 %	516,330.7	>999 %	92,331.8	21.8 %
Behavioral Health Medicaid Svc	85,756.1	85,756.1	0.0	0.0	0.0	0.0	0.0	-85,756.1	-100.0 %	-85,756.1	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	-100.0 %	-8,273.6	-100.0 %	0.0	
Health Care Medicaid Services	314,100.4	329,100.4	0.0	0.0	0.0	0.0	0.0	-314,100.4	-100.0 %	-329,100.4	-100.0 %	0.0	
Senior/Disabilities Medicaid S	253,085.6	253,085.6	0.0	0.0	0.0	0.0	0.0	-253,085.6	-100.0 %	-253,085.6	-100.0 %	0.0	
Appropriation Total	661,215.7	676,215.7	423,998.9	516,330.7	0.0	0.0	516,330.7	-144,885.0	-21.9 %	-159,885.0	-23.6 %	92,331.8	21.8 %
Agency Total	1,146,733.1	1,169,533.1	837,703.2	971,163.4	-61.7	0.0	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Funding Summary													
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	971,163.4	-61.7	0.0	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPIn</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>	<u>[6] - [2] 19 CC to 19Fn1Bud</u>	<u>[6] - [4] 19MgtPIn to 19Fn1Bud</u>
Agency Total	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	22,800.0	1,169,533.1	39,152.7 3.5 %	50,335.7 4.5 %	22,800.0 2.0 %
Funding Summary									
Unrestricted General (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	22,800.0	1,169,533.1	39,152.7 3.5 %	50,335.7 4.5 %	22,800.0 2.0 %

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**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19FnlBud	[6] - [1] 18Actual to 19FnlBud		[6] - [2] 19 CC to 19FnlBud		[6] - [4] 19MgtPln to 19FnlBud	
Total	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	97,800.0	3,347,751.5	354,023.3	11.8 %	128,135.4	4.0 %	97,800.0	3.0 %
Objects of Expenditure												
1 Personal Services	327,701.5	365,345.0	369,935.5	367,785.6	0.0	367,785.6	40,084.1	12.2 %	2,440.6	0.7 %	0.0	
2 Travel	4,701.7	6,084.4	6,193.4	6,151.3	0.0	6,151.3	1,449.6	30.8 %	66.9	1.1 %	0.0	
3 Services	188,385.4	172,925.2	173,474.2	178,212.8	7,000.0	185,212.8	-3,172.6	-1.7 %	12,287.6	7.1 %	7,000.0	3.9 %
4 Commodities	34,765.0	41,501.2	41,649.0	41,861.1	0.0	41,861.1	7,096.1	20.4 %	359.9	0.9 %	0.0	
5 Capital Outlay	686.7	1,393.7	1,393.7	1,426.0	0.0	1,426.0	739.3	107.7 %	32.3	2.3 %	0.0	
7 Grants, Benefits	2,437,487.9	2,632,366.6	2,657,305.7	2,654,514.7	90,800.0	2,745,314.7	307,826.8	12.6 %	112,948.1	4.3 %	90,800.0	3.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,703,868.9	1,890,674.0	1,891,447.7	1,891,447.7	75,000.0	1,966,447.7	262,578.8	15.4 %	75,773.7	4.0 %	75,000.0	4.0 %
1003 GF/Match (UGF)	591,375.8	754,112.1	756,568.8	756,568.8	15,000.0	771,568.8	180,193.0	30.5 %	17,456.7	2.3 %	15,000.0	2.0 %
1004 Gen Fund (UGF)	368,045.0	194,222.4	219,301.4	219,301.4	7,800.0	227,101.4	-140,943.6	-38.3 %	32,879.0	16.9 %	7,800.0	3.6 %
1005 GF/Prgm (DGF)	24,318.2	33,906.7	33,906.7	33,906.7	0.0	33,906.7	9,588.5	39.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	60,546.0	74,090.0	74,707.0	74,707.0	0.0	74,707.0	14,161.0	23.4 %	617.0	0.8 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	170,959.6	170,862.9	170,862.9	170,862.9	0.0	170,862.9	-96.7	-0.1 %	0.0		0.0	
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	0.0	17,724.7	3,653.8	26.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,017.5	3,514.3	3,416.3	3,416.3	0.0	3,416.3	1,398.8	69.3 %	-98.0	-2.8 %	0.0	
1092 MHTAAR (Other)	3,026.6	5,949.2	5,949.2	5,949.2	0.0	5,949.2	2,922.6	96.6 %	0.0		0.0	
1108 Stat Desig (Other)	15,110.1	21,376.4	22,058.4	22,058.4	0.0	22,058.4	6,948.3	46.0 %	682.0	3.2 %	0.0	
1168 Tob ED/CES (DGF)	7,195.4	9,137.1	9,137.1	9,137.1	0.0	9,137.1	1,941.7	27.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	22,250.4	22,124.5	22,124.5	22,124.5	0.0	22,124.5	-125.9	-0.6 %	0.0		0.0	
1188 Fed Unrstr (Fed)	505.1	700.0	700.0	700.0	0.0	700.0	194.9	38.6 %	0.0		0.0	
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	1,849.0	21.4 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,787.7	3,500.0	3,500.0	3,500.0	0.0	3,500.0	1,712.3	95.8 %	0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	219.8	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	7,000.0	7,000.0	7,000.0	0.0	7,000.0	7,000.0	>999 %	0.0		0.0	
1254 MET Fund (DGF)	0.0	0.0	825.0	825.0	0.0	825.0	825.0	>999 %	825.0	>999 %	0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	3,249,951.5	3,347,751.5	2,501,931.3	3,139,656.0	-11,674.1	0.0	3,127,981.9	-121,969.6	-3.8 %	-219,769.6	-6.6 %	626,050.6	25.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	367,785.6	367,785.6	333,982.2	357,837.9	38.8	0.0	357,876.7	-9,908.9	-2.7 %	-9,908.9	-2.7 %	23,894.5	7.2 %
2 Travel	6,151.3	6,151.3	4,906.0	4,914.0	0.0	0.0	4,914.0	-1,237.3	-20.1 %	-1,237.3	-20.1 %	8.0	0.2 %
3 Services	178,212.8	185,212.8	220,869.3	222,614.3	848.8	0.0	223,463.1	45,250.3	25.4 %	38,250.3	20.7 %	2,593.8	1.2 %
4 Commodities	41,861.1	41,861.1	43,210.0	43,215.0	-12,500.0	0.0	30,715.0	-11,146.1	-26.6 %	-11,146.1	-26.6 %	-12,495.0	-28.9 %
5 Capital Outlay	1,426.0	1,426.0	1,396.0	1,396.0	0.0	0.0	1,396.0	-30.0	-2.1 %	-30.0	-2.1 %	0.0	
7 Grants, Benefits	2,654,514.7	2,745,314.7	1,897,567.8	2,509,678.8	-61.7	0.0	2,509,617.1	-144,897.6	-5.5 %	-235,697.6	-8.6 %	612,049.3	32.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,891,447.7	1,966,447.7	1,435,240.0	1,906,913.1	0.0	0.0	1,906,913.1	15,465.4	0.8 %	-59,534.6	-3.0 %	471,673.1	32.9 %
1003 GF/Match (UGF)	756,568.8	771,568.8	499,273.6	601,728.5	0.0	0.0	601,728.5	-154,840.3	-20.5 %	-169,840.3	-22.0 %	102,454.9	20.5 %
1004 Gen Fund (UGF)	219,301.4	227,101.4	192,602.7	223,376.6	0.0	0.0	223,376.6	4,075.2	1.9 %	-3,724.8	-1.6 %	30,773.9	16.0 %
1005 GF/Prgm (DGF)	33,906.7	33,906.7	42,815.5	44,590.5	0.0	0.0	44,590.5	10,683.8	31.5 %	10,683.8	31.5 %	1,775.0	4.1 %
1007 I/A Rcpts (Other)	74,707.0	74,707.0	99,540.3	110,065.8	0.0	0.0	110,065.8	35,358.8	47.3 %	35,358.8	47.3 %	10,525.5	10.6 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	170,862.9	170,862.9	145,826.9	146,058.3	-61.7	0.0	145,996.6	-24,866.3	-14.6 %	-24,866.3	-14.6 %	169.7	0.1 %
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0		0.0		17,724.7	>999 %
1061 CIP Rcpts (Other)	3,416.3	3,416.3	3,411.5	3,221.0	0.0	0.0	3,221.0	-195.3	-5.7 %	-195.3	-5.7 %	-190.5	-5.6 %
1092 MHTAAR (Other)	5,949.2	5,949.2	5,779.5	5,817.9	0.0	0.0	5,817.9	-131.3	-2.2 %	-131.3	-2.2 %	38.4	0.7 %
1108 Stat Desig (Other)	22,058.4	22,058.4	26,688.4	26,911.0	814.3	0.0	27,725.3	5,666.9	25.7 %	5,666.9	25.7 %	1,036.9	3.9 %
1168 Tob ED/CES (DGF)	9,137.1	9,137.1	9,056.6	9,083.7	0.0	0.0	9,083.7	-53.4	-0.6 %	-53.4	-0.6 %	27.1	0.3 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	73.3	0.0	73.3	73.3	>999 %	73.3	>999 %	73.3	>999 %
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	22,124.5	22,124.5	22,124.5	20,624.5	0.0	0.0	20,624.5	-1,500.0	-6.8 %	-1,500.0	-6.8 %	-1,500.0	-6.8 %
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	12,500.0	12,500.0	-12,500.0	0.0	0.0	-10,500.0	-100.0 %	-10,500.0	-100.0 %	-12,500.0	-100.0 %
1246 RcdvsmFund (DGF)	3,500.0	3,500.0	3,500.0	7,400.0	0.0	0.0	7,400.0	3,900.0	111.4 %	3,900.0	111.4 %	3,900.0	111.4 %
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0	0.0	219.8	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	-100.0 %	-7,000.0	-100.0 %	0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtPln	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud	[6] - [2] 19 CC to 19Fn1Bud	[6] - [4] 19MgtPln to 19Fn1Bud
Positions									
Perm Full Time	3,404	3,414	3,456	3,481	0	3,481	77 2.3 %	67 2.0 %	0
Perm Part Time	46	44	44	44	0	44	-2 -4.3 %	0	0
Temporary	81	79	79	85	0	85	4 4.9 %	6 7.6 %	0
Funding Summary									
Unrestricted General (UGF)	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	22,800.0	1,169,533.1	39,152.7 3.5 %	50,335.7 4.5 %	22,800.0 2.0 %
Designated General (DGF)	64,202.7	86,388.1	87,213.1	87,213.1	0.0	87,213.1	23,010.4 35.8 %	825.0 1.0 %	0.0
Other State Funds (Other)	94,771.1	122,654.6	123,855.6	123,855.6	0.0	123,855.6	29,084.5 30.7 %	1,201.0 1.0 %	0.0
Federal Receipts (Fed)	1,704,374.0	1,891,376.0	1,892,149.7	1,892,149.7	75,000.0	1,967,149.7	262,775.7 15.4 %	75,773.7 4.0 %	75,000.0 4.0 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19Fn1Bud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19Fn1Bud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
<u>Funding Sources (continued)</u>													
1254 MET Fund (DGF)	825.0	825.0	2,435.0	2,503.6	0.0	0.0	2,503.6	1,678.6	203.5 %	1,678.6	203.5 %	68.6	2.8 %
<u>Positions</u>													
Perm Full Time	3,481	3,481	3,190	3,186	0	0	3,186	-295	-8.5 %	-295	-8.5 %	-4	-0.1 %
Perm Part Time	44	44	44	44	0	0	44	0		0		0	
Temporary	85	85	70	68	0	0	68	-17	-20.0 %	-17	-20.0 %	-2	-2.9 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,146,733.1	1,169,533.1	837,703.2	971,163.4	-61.7	0.0	971,101.7	-175,631.4	-15.3 %	-198,431.4	-17.0 %	133,398.5	15.9 %
Designated General (DGF)	87,213.1	87,213.1	92,651.4	96,922.1	-12,426.7	0.0	84,495.4	-2,717.7	-3.1 %	-2,717.7	-3.1 %	-8,156.0	-8.8 %
Other State Funds (Other)	123,855.6	123,855.6	135,634.7	163,955.4	814.3	0.0	164,769.7	40,914.1	33.0 %	40,914.1	33.0 %	29,135.0	21.5 %
Federal Receipts (Fed)	1,892,149.7	1,967,149.7	1,435,942.0	1,907,615.1	0.0	0.0	1,907,615.1	15,465.4	0.8 %	-59,534.6	-3.0 %	471,673.1	32.8 %

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment Assistance**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	20,902.8	25,902.8	0.0	0.0	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Payment 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>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Alaska Pioneer Homes Payment Assistance	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,000.0										
GA 3/14 Nurse Class Study Impact to Payment Assistance	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
1004 Gen Fund (UGF)		902.8										
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
20GovAmdTOTAL Total		20,902.8	0.0	0.0	0.0	0.0	0.0	20,902.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Increase UGF for the Alaska Pioneer Homes Payment Assistance with corresponding I/A in the Pioneer Homes appropriation	Inc	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
GA 3/27 Align Pioneer Home Payment Assistance Program with Anticipated Need	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
 1004 Gen Fund (UGF)		5,000.0										
FY20 HB39/40 Enacted Total		25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,139.1	1,139.1	1,139.1	1,171.5	0.0	0.0	1,171.5	32.4 2.8 %	32.4 2.8 %	32.4 2.8 %
2 Travel	52.4	52.4	43.3	43.3	0.0	0.0	43.3	-9.1 -17.4 %	-9.1 -17.4 %	0.0
3 Services	199.6	199.6	199.6	199.6	0.0	0.0	199.6	0.0	0.0	0.0
4 Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.2	1,414.2	1,405.1	1,437.5	0.0	0.0	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 1,414.2	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
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 * * *												
FY20 Adjusted Base Total		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -9.1	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		1,405.1	1,139.1	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1004 Gen Fund (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction 1004 Gen Fund (UGF) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU HI from \$1432 to \$1530 1004 Gen Fund (UGF) 10.5	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1004 Gen Fund (UGF) 20.6	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	62,703.1	62,703.1	62,698.9	75,549.3	0.0	0.0	75,549.3	12,846.2 20.5 %	12,846.2 20.5 %	12,850.4 20.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,913.5	50,913.5	50,913.5	63,763.9	0.0	0.0	63,763.9	12,850.4 25.2 %	12,850.4 25.2 %	12,850.4 25.2 %
2 Travel	18.9	18.9	14.7	14.7	0.0	0.0	14.7	-4.2 -22.2 %	-4.2 -22.2 %	0.0
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0	8,164.3	0.0	0.0	0.0
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0	3,506.0	0.0	0.0	0.0
5 Capital Outlay	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0	0.0
7 Grants, Benefits	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,241.0	1,241.0	1,500.0	1,577.8	0.0	0.0	1,577.8	336.8 27.1 %	336.8 27.1 %	77.8 5.2 %
1004 Gen Fund (UGF)	16,792.4	16,792.4	0.0	0.0	0.0	0.0	0.0	-16,792.4 -100.0 %	-16,792.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	17,730.7	17,730.7	26,052.2	27,739.2	0.0	0.0	27,739.2	10,008.5 56.4 %	10,008.5 56.4 %	1,687.0 6.5 %
1007 I/A Rcpts (Other)	7,466.6	7,466.6	32,063.0	40,717.5	0.0	0.0	40,717.5	33,250.9 445.3 %	33,250.9 445.3 %	8,654.5 27.0 %
1037 GF/MH (UGF)	16,386.2	16,386.2	0.0	0.0	0.0	0.0	0.0	-16,386.2 -100.0 %	-16,386.2 -100.0 %	0.0
1108 Stat Desig (Other)	3,086.2	3,086.2	3,083.7	3,114.8	0.0	0.0	3,114.8	28.6 0.9 %	28.6 0.9 %	31.1 1.0 %
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	2,400.0	0.0	0.0	2,400.0	2,400.0 >999 %	2,400.0 >999 %	2,400.0 >999 %
<u>Positions</u>										
Perm Full Time	541	541	541	541	0	0	541	0	0	0
Perm Part Time	33	33	33	33	0	0	33	0	0	0
Temporary	26	26	26	26	0	0	26	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1004 Gen Fund (UGF)		-16,792.4										
1005 GF/Prgm (DGF)		14,178.6										
1007 I/A Rcpts (Other)		15,000.0										
1037 GF/MH (UGF)		-16,386.2										
Executive Branch 50% Travel Reduction	Dec	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.7										
1108 Stat Desig (Other)		-2.5										
GA 3/27 Implement Alaska Pioneer Homes Rate Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,741.0										
1005 GF/Prgm (DGF)		-5,855.4										
1007 I/A Rcpts (Other)		9,596.4										
20GovAmdTOTAL Total		62,698.9	50,913.5	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	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	SalAdj	331.1	331.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
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	SalAdj	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	SalAdj	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	SalAdj	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	SalAdj	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	SalAdj	1,873.2	1,873.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.2										
1005 GF/Prgm (DGF)		1,066.1										
1007 I/A Rcpts (Other)		751.8										
1108 Stat Desig (Other)		16.1										
FY2020 Nurse Study Supervisory	SalAdj	376.4	376.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1005 GF/Prgm (DGF)		214.3										
1007 I/A Rcpts (Other)		151.0										
1108 Stat Desig (Other)		3.2										
Increase I/A to correspond with UGF increase in the Alaska Pioneer Homes Payment Assistance appropriation	Inc	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10,000.0										
CC: Replace I/A Receipts with Recidivism Reduction Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,400.0										
1246 RcdvsmFund (DGF)		2,400.0										
FY20 HB39/40 Enacted Total		75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	36,755.5	43,755.5	43,674.1	45,606.2	0.0	0.0	45,606.2	8,850.7 24.1 %	1,850.7 4.2 %	1,932.1 4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	31,186.6	31,186.6	0.0	1,932.1	0.0	0.0	1,932.1	-29,254.5 -93.8 %	-29,254.5 -93.8 %	1,932.1 >999 %
2 Travel	67.0	67.0	0.0	0.0	0.0	0.0	0.0	-67.0 -100.0 %	-67.0 -100.0 %	0.0
3 Services	3,748.0	10,748.0	43,674.1	43,674.1	0.0	0.0	43,674.1	39,926.1 >999 %	32,926.1 306.3 %	0.0
4 Commodities	990.4	990.4	0.0	0.0	0.0	0.0	0.0	-990.4 -100.0 %	-990.4 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	763.5	763.5	0.0	0.0	0.0	0.0	0.0	-763.5 -100.0 %	-763.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,450.5	9,450.5	714.5	725.9	0.0	0.0	725.9	-1,724.6 -70.4 %	-8,724.6 -92.3 %	11.4 1.6 %
1007 I/A Rcpts (Other)	19,560.5	19,560.5	18,878.5	20,314.4	0.0	0.0	20,314.4	753.9 3.9 %	753.9 3.9 %	1,435.9 7.6 %
1037 GF/MH (UGF)	6,598.9	6,598.9	11,299.5	11,595.8	0.0	0.0	11,595.8	4,996.9 75.7 %	4,996.9 75.7 %	296.3 2.6 %
1108 Stat Desig (Other)	8,145.6	8,145.6	12,781.6	12,970.1	0.0	0.0	12,970.1	4,824.5 59.2 %	4,824.5 59.2 %	188.5 1.5 %
<u>Positions</u>										
Perm Full Time	268	268	0	0	0	0	0	-268 -100.0 %	-268 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	9	0	0	0	0	0	-9 -100.0 %	-9 -100.0 %	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Explore Privatization of the Alaska Psychiatric Institute	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-248	0	-9
L Reverse Operational Costs for Acute Mental Health Services (Sec12c Ch19 SLA2018 P27 L27 (SB142) (FY18-FY19))	OTI	-3,100.0	-3,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	0	0
1004 Gen Fund (UGF)		-1,736.0										
1007 I/A Rcpts (Other)		-682.0										
1108 Stat Desig (Other)		-682.0										
Explore Privatization of the Alaska Psychiatric Institute	LIT	0.0	-28,086.6	-67.0	29,907.5	-990.4	0.0	-763.5	0.0	0	0	0
FY20 Adjusted Base Total		33,655.5	0.0	0.0	33,655.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations	Inc	10,018.6	0.0	0.0	10,018.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL * * * (continued)												
GA 3/27 Support Ongoing Alaska Psychiatric Institute Operations (continued)												
1037 GF/MH (UGF)		4,700.6										
1108 Stat Desig (Other)		5,318.0										
20GovAmdTOTAL Total		43,674.1	0.0	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		163.2										
1037 GF/MH (UGF)		34.4										
1108 Stat Desig (Other)		29.7										
FY2020 GGU 3% COLA	SalAdj	605.8	605.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1007 I/A Rcpts (Other)		438.2										
1037 GF/MH (UGF)		90.7										
1108 Stat Desig (Other)		69.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		14.0										
1037 GF/MH (UGF)		7.6										
1108 Stat Desig (Other)		8.3										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
1037 GF/MH (UGF)		1.0										
1108 Stat Desig (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		3.0										
1037 GF/MH (UGF)		3.8										
1108 Stat Desig (Other)		1.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.1										
1037 GF/MH (UGF)		0.2										
1108 Stat Desig (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	1,028.1	1,028.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		791.4										
1037 GF/MH (UGF)		158.6										
1108 Stat Desig (Other)		78.1										
FY20 HB39/40 Enacted Total		45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 11b HB39: Extend Carryforward Lapse Date for Acute Mental Health Services	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute Transition to Public/Private Partnership	Suppl	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<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 Op Supp RPL Total * * * (continued)										
FY19 Op Supp RPL Total Total		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	61,765.9	61,765.9	52,009.5	51,769.5	0.0	0.0	51,769.5	-9,996.4 -16.2 %	-9,996.4 -16.2 %	-240.0 -0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,765.9	61,765.9	52,009.5	51,769.5	0.0	0.0	51,769.5	-9,996.4 -16.2 %	-9,996.4 -16.2 %	-240.0 -0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,429.2	7,429.2	11,507.8	11,507.8	0.0	0.0	11,507.8	4,078.6 54.9 %	4,078.6 54.9 %	0.0
1003 GF/Match (UGF)	904.4	904.4	904.4	904.4	0.0	0.0	904.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	492.4	492.4	492.4	492.4	0.0	0.0	492.4	0.0	0.0	0.0
1037 GF/MH (UGF)	29,827.2	29,827.2	17,827.2	17,587.2	0.0	0.0	17,587.2	-12,240.0 -41.0 %	-12,240.0 -41.0 %	-240.0 -1.3 %
1092 MHTAAR (Other)	800.0	800.0	750.0	750.0	0.0	0.0	750.0	-50.0 -6.3 %	-50.0 -6.3 %	0.0
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	0.0	0.0	215.0	215.0 >999 %	215.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	17,437.7	17,437.7	17,437.7	15,937.7	0.0	0.0	15,937.7	-1,500.0 -8.6 %	-1,500.0 -8.6 %	-1,500.0 -8.6 %
1246 RcdvsmFund (DGF)	2,875.0	2,875.0	2,875.0	4,375.0	0.0	0.0	4,375.0	1,500.0 52.2 %	1,500.0 52.2 %	1,500.0 52.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
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										
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										
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										
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										
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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * 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 20GovAmdTOTAL * * *												
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										
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										
GA 3/27 Behavioral Health Treatment and Recovery Grants	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										
20GovAmdTOTAL Total		52,009.5	0.0	0.0	0.0	0.0	0.0	52,009.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds	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 RodvsmFund (DGF)		1,500.0										
GA 3/27 Behavioral Health Treatment and Recovery Grants	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	Dec	-8,240.0	0.0	0.0	0.0	0.0	0.0	-8,240.0	0.0	0	0	0
1037 GF/MH (UGF)		-8,240.0										
CC: Additional funding for Behavioral Health Treatment and Recovery Grants resulting in a net reduction of \$6.14 million	Inc	2,100.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0	0	0
1254 MET Fund (DGF)		2,100.0										
Replace UGF with Marijuana Education, Treatment and Prevention Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,000.0										
1254 MET Fund (DGF)		4,000.0										
Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
FY20 HB39/40 Enacted Total		51,769.5	0.0	0.0	0.0	0.0	0.0	51,769.5	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Behavioral Health Treatment and Recovery Grants	Inc	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		6,100.0										
HB2001 Veto Reverse Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	5,266.5	5,266.5	5,262.8	5,350.2	0.0	0.0	5,350.2	83.7 1.6 %	83.7 1.6 %	87.4 1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,686.7	2,686.7	2,686.7	2,774.1	0.0	0.0	2,774.1	87.4 3.3 %	87.4 3.3 %	87.4 3.3 %
2 Travel	38.1	38.1	34.4	34.4	0.0	0.0	34.4	-3.7 -9.7 %	-3.7 -9.7 %	0.0
3 Services	658.6	658.6	658.6	658.6	0.0	0.0	658.6	0.0	0.0	0.0
4 Commodities	79.2	79.2	79.2	79.2	0.0	0.0	79.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	1,803.9	0.0	0.0	1,803.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	521.1	0.0	0.0	521.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	903.4	903.4	901.9	930.0	0.0	0.0	930.0	26.6 2.9 %	26.6 2.9 %	28.1 3.1 %
1005 GF/Prgm (DGF)	531.2	531.2	531.2	531.2	0.0	0.0	531.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,831.1	1,831.1	1,828.9	1,881.4	0.0	0.0	1,881.4	50.3 2.7 %	50.3 2.7 %	52.5 2.9 %
1037 GF/MH (UGF)	979.7	979.7	979.7	986.5	0.0	0.0	986.5	6.8 0.7 %	6.8 0.7 %	6.8 0.7 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.2										
20GovAmdTOTAL Total		5,262.8	2,686.7	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		16.2										
1037 GF/MH (UGF)		1.9										
FY2020 GGU 3% COLA	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1007 I/A Rcpts (Other)		34.5										
1037 GF/MH (UGF)		3.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		0.7										
FY20 HB39/40 Enacted Total		5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,808.0	17,808.0	17,967.6	18,105.7	0.0	0.0	18,105.7	297.7 1.7 %	297.7 1.7 %	138.1 0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,290.5	7,290.5	7,085.1	7,165.2	0.0	0.0	7,165.2	-125.3 -1.7 %	-125.3 -1.7 %	80.1 1.1 %
2 Travel	511.6	511.6	30.9	38.9	0.0	0.0	38.9	-472.7 -92.4 %	-472.7 -92.4 %	8.0 25.9 %
3 Services	9,865.2	9,865.2	10,707.9	10,752.9	0.0	0.0	10,752.9	887.7 9.0 %	887.7 9.0 %	45.0 0.4 %
4 Commodities	140.7	140.7	143.7	148.7	0.0	0.0	148.7	8.0 5.7 %	8.0 5.7 %	5.0 3.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,253.0	4,253.0	4,895.1	4,930.5	0.0	0.0	4,930.5	677.5 15.9 %	677.5 15.9 %	35.4 0.7 %
1003 GF/Match (UGF)	978.1	978.1	856.6	807.6	0.0	0.0	807.6	-170.5 -17.4 %	-170.5 -17.4 %	-49.0 -5.7 %
1004 Gen Fund (UGF)	917.3	917.3	906.4	913.2	0.0	0.0	913.2	-4.1 -0.4 %	-4.1 -0.4 %	6.8 0.8 %
1007 I/A Rcpts (Other)	1,112.6	1,112.6	1,110.5	1,111.1	0.0	0.0	1,111.1	-1.5 -0.1 %	-1.5 -0.1 %	0.6 0.1 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	8,327.4	8,327.4	8,111.8	8,178.9	0.0	0.0	8,178.9	-148.5 -1.8 %	-148.5 -1.8 %	67.1 0.8 %
1092 MHTAAR (Other)	287.7	287.7	175.7	176.3	0.0	0.0	176.3	-111.4 -38.7 %	-111.4 -38.7 %	0.6 0.3 %
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	165.5	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	974.6	974.6	894.2	905.8	0.0	0.0	905.8	-68.8 -7.1 %	-68.8 -7.1 %	11.6 1.3 %
1180 A/D T&P Fd (DGF)	474.8	474.8	474.8	474.8	0.0	0.0	474.8	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1254 MET Fund (DGF)	65.0	65.0	125.0	190.0	0.0	0.0	190.0	125.0 192.3 %	125.0 192.3 %	65.0 52.0 %
<u>Positions</u>										
Perm Full Time	60	60	57	56	0	0	56	-4 -6.7 %	-4 -6.7 %	-1 -1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	16	16	16	16	0	0	16	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,387.9										
1092 MHTAAR (Other)		287.7										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		974.6										
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 * * *												
L Reverse Marijuana Education and Treatment Screening Intervention Referral (Sec24b Ch19 SLA 2018 P32 L5 (SB142))	FNOTI	-65.0	-7.0	-8.0	-45.0	-5.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		-65.0										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	0.0	0.0	125.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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)												
Align Authority for Increased Reimbursable Services Agreements and Personal Services Costs	LIT	0.0	150.0	-350.0	240.0	-40.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-446.7	-128.7	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-159.0										
1092 MHTAAR (Other)		-287.7										
Year Four Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-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										
Transfer Project Coordinator (06X101) to Commissioner's Office to Support Departmental Initiatives	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		17,195.3	7,078.1	153.6	9,867.9	95.7	0.0	0.0	0.0	57	0	16
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Second Year Marijuana Use Education and Treatment Program Ch73 SLA2018 (SB104) (formerly SB128)	Inc	125.0	7.0	70.0	0.0	48.0	0.0	0.0	0.0	0	0	0
1254 MET Fund (DGF)		125.0										
Executive Branch 50% Travel Reduction	Dec	-192.7	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.6										
1003 GF/Match (UGF)		-8.1										
1004 Gen Fund (UGF)		-10.9										
1007 I/A Rcpts (Other)		-2.1										
1037 GF/MH (UGF)		-56.6										
1168 Tob ED/CES (DGF)		-80.4										
Increased Behavioral Health Opioid Grants	Inc	790.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		790.0										
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										
20GovAmdTOTAL Total		17,967.6	7,085.1	30.9	10,707.9	143.7	0.0	0.0	0.0	57	0	16
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
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										
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.7										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		1.5										
1037 GF/MH (UGF)		26.0										
1168 Tob ED/CES (DGF)		2.8										
FY2020 GGU 3% COLA	Sa1Adj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.7										
1003 GF/Match (UGF)		7.5										
1004 Gen Fund (UGF)		4.3										
1037 GF/MH (UGF)		62.5										
1168 Tob ED/CES (DGF)		7.8										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
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										
Reverse SU 15 Hour Furlough Reduction	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		2.0										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		0.4										
Delete Position Vacant Greater than One Year	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.4										
1003 GF/Match (UGF)		-60.8										
1037 GF/MH (UGF)		-30.4										
FY20 HB39/40 Enacted Total		18,105.7	7,165.2	38.9	10,752.9	148.7	0.0	0.0	0.0	56	0	16

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	8,695.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	3,255.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	3,712.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0 -74.1 %	-8,000.0 -74.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,794.8	10,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-8,000.0 -74.1 %	-8,000.0 -74.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,794.8	3,794.8	2,794.8	2,794.8	0.0	0.0	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0
1248 ACHI Fund (DGF)	7,000.0	7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0 -100.0 %	-7,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1037 GF/MH (UGF) 3,794.8	ConfCom	3,794.8	0.0	0.0	0.0	0.0	0.0	3,794.8	0.0	0	0	0
L FY19 Conference Committee 1248 ACHI Fund (DGF) 7,000.0	LangCC	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	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 Mental Health Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19 1248 ACHI Fund (DGF) -7,000.0	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	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 20GovAmdTOTAL * * *												
Pay Medicaid Rates for Involuntary Commitment Transfers 1037 GF/MH (UGF) -1,000.0	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
20GovAmdTOTAL Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19Fn1Bud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19Fn1Bud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	1,048.7	1,048.7	948.6	969.9	0.0	0.0	969.9	-78.8	-7.5 %	-78.8	-7.5 %	21.3	2.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	690.1	690.1	703.0	724.3	0.0	0.0	724.3	34.2	5.0 %	34.2	5.0 %	21.3	3.0 %
2 Travel	169.6	169.6	95.5	95.5	0.0	0.0	95.5	-74.1	-43.7 %	-74.1	-43.7 %	0.0	
3 Services	162.4	162.4	136.0	136.0	0.0	0.0	136.0	-26.4	-16.3 %	-26.4	-16.3 %	0.0	
4 Commodities	26.6	26.6	14.1	14.1	0.0	0.0	14.1	-12.5	-47.0 %	-12.5	-47.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	100.4	100.4	35.1	36.5	0.0	0.0	36.5	-63.9	-63.6 %	-63.9	-63.6 %	1.4	4.0 %
1007 I/A Rcpts (Other)	45.0	45.0	30.5	30.5	0.0	0.0	30.5	-14.5	-32.2 %	-14.5	-32.2 %	0.0	
1037 GF/MH (UGF)	436.7	436.7	422.4	431.7	0.0	0.0	431.7	-5.0	-1.1 %	-5.0	-1.1 %	9.3	2.2 %
1092 MHTAAR (Other)	466.6	466.6	460.6	471.2	0.0	0.0	471.2	4.6	1.0 %	4.6	1.0 %	10.6	2.3 %
<u>Positions</u>													
Perm Full Time	6	6	6	6	0	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Transfer to Behavioral Health Treatment & Recovery Grants for Grants	TrOut	-65.3	0.0	-26.4	-26.4	-12.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.3										
Reverse Mental Health Trust Recommendation	OTI	-466.6	-307.7	-87.0	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-466.6										
FY20 Adjusted Base Total		516.8	382.4	56.2	75.7	2.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	479.5	320.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		479.5										
Executive Branch 50% Travel Reduction	Dec	-47.7	0.0	-47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.5										
1037 GF/MH (UGF)		-14.3										
1092 MHTAAR (Other)		-18.9										
20GovAmdTOTAL Total		948.6	703.0	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1037 GF/MH (UGF)		2.7										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1037 GF/MH (UGF)		6.0										
1092 MHTAAR (Other)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		0.6										
1092 MHTAAR (Other)		0.6										
FY20 HB39/40 Enacted Total		969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	657.7	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9 -10.2 %	-66.9 -10.2 %	-57.6 -8.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	107.8	107.8	107.8	111.9	0.0	0.0	111.9	4.1 3.8 %	4.1 3.8 %	4.1 3.8 %
2 Travel	33.4	33.4	24.1	24.1	0.0	0.0	24.1	-9.3 -27.8 %	-9.3 -27.8 %	0.0
3 Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	0.0
4 Commodities	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	-61.7	0.0	400.0	-61.7 -13.4 %	-61.7 -13.4 %	-61.7 -13.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	657.7	657.7	648.4	652.5	-61.7	0.0	590.8	-66.9 -10.2 %	-66.9 -10.2 %	-57.6 -8.9 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
FY20 Adjusted Base Total		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1037 GF/MH (UGF) -9.3	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		648.4	107.8	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530 1037 GF/MH (UGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 GGU 3% COLA 1037 GF/MH (UGF) 2.7	SalAdj	2.7	2.7	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 HB39/40 Enacted Total		652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
* * * FY20 Bills * * *												
Ch. 8, SLA 2019 (SB 10) EXTEND SUICIDE PREVENTION COUNCIL 1037 GF/MH (UGF) -61.7	FisNot	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
FY20 Bills Total		-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,482.8	3,482.8	3,469.5	3,478.7	0.0	0.0	3,478.7	-4.1 -0.1 %	-4.1 -0.1 %	9.2 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	264.8	264.8	251.5	260.7	0.0	0.0	260.7	-4.1 -1.5 %	-4.1 -1.5 %	9.2 3.7 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0	3,218.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	161.3	161.3	148.0	153.0	0.0	0.0	153.0	-8.3 -5.1 %	-8.3 -5.1 %	5.0 3.4 %
1004 Gen Fund (UGF)	1,064.2	1,064.2	1,064.2	1,064.4	0.0	0.0	1,064.4	0.2	0.2	0.2
1037 GF/MH (UGF)	2,257.3	2,257.3	2,257.3	2,261.3	0.0	0.0	2,261.3	4.0 0.2 %	4.0 0.2 %	4.0 0.2 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
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		3,469.5	251.5	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,469.5	251.5	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1037 GF/MH (UGF)		1.3										
FY2020 GGU 3% COLA	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1037 GF/MH (UGF)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		0.1										
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	11,875.7	11,875.7	11,799.1	11,924.2	0.0	0.0	11,924.2	48.5	0.4 %	48.5	0.4 %	125.1	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	6,506.8	6,506.8	6,552.0	6,677.1	0.0	0.0	6,677.1	170.3	2.6 %	170.3	2.6 %	125.1	1.9 %
2 Travel	63.0	63.0	64.6	64.6	0.0	0.0	64.6	1.6	2.5 %	1.6	2.5 %	0.0	
3 Services	5,216.9	5,216.9	5,041.5	5,041.5	0.0	0.0	5,041.5	-175.4	-3.4 %	-175.4	-3.4 %	0.0	
4 Commodities	67.0	67.0	129.0	129.0	0.0	0.0	129.0	62.0	92.5 %	62.0	92.5 %	0.0	
5 Capital Outlay	22.0	22.0	12.0	12.0	0.0	0.0	12.0	-10.0	-45.5 %	-10.0	-45.5 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,469.0	4,469.0	4,435.4	4,482.0	0.0	0.0	4,482.0	13.0	0.3 %	13.0	0.3 %	46.6	1.1 %
1003 GF/Match (UGF)	2,895.5	2,895.5	6,347.5	6,354.8	0.0	0.0	6,354.8	3,459.3	119.5 %	3,459.3	119.5 %	7.3	0.1 %
1004 Gen Fund (UGF)	4,441.7	4,441.7	946.7	1,017.9	0.0	0.0	1,017.9	-3,423.8	-77.1 %	-3,423.8	-77.1 %	71.2	7.5 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	57	57	58	58	0	0	58	1	1.8 %	1	1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
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		11,875.7	6,552.0	141.2	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
Executive Branch 50% Travel Reduction	Dec	-76.6	0.0	-76.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1004 Gen Fund (UGF)		-43.0										
20GovAmdTOTAL Total		11,799.1	6,552.0	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		1.7										
1004 Gen Fund (UGF)		20.9										
FY2020 GGU 3% COLA	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1003 GF/Match (UGF)		3.2										
1004 Gen Fund (UGF)		43.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		1.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services 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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		4.6										
FY20 HB39/40 Enacted Total		11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	1,776.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	0.0	0.0	327.2	0.0	0.0	0.0
3 Services	1,449.0	1,449.0	1,449.0	1,449.0	0.0	0.0	1,449.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	874.0	0.0	0.0	874.0	0.0	0.0	0.0
1003 GF/Match (UGF)	803.3	803.3	803.3	803.3	0.0	0.0	803.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	98.9	98.9	98.9	98.9	0.0	0.0	98.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	65,867.9	65,867.9	66,949.0	68,540.1	0.0	0.0	68,540.1	2,672.2 4.1 %	2,672.2 4.1 %	1,591.1 2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	52,305.7	52,305.7	53,571.2	55,162.3	0.0	0.0	55,162.3	2,856.6 5.5 %	2,856.6 5.5 %	1,591.1 3.0 %
2 Travel	761.0	761.0	761.0	761.0	0.0	0.0	761.0	0.0	0.0	0.0
3 Services	12,273.7	12,273.7	12,273.7	12,273.7	0.0	0.0	12,273.7	0.0	0.0	0.0
4 Commodities	400.0	400.0	265.6	265.6	0.0	0.0	265.6	-134.4 -33.6 %	-134.4 -33.6 %	0.0
5 Capital Outlay	127.5	127.5	77.5	77.5	0.0	0.0	77.5	-50.0 -39.2 %	-50.0 -39.2 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,699.5	23,699.5	24,502.7	25,079.8	0.0	0.0	25,079.8	1,380.3 5.8 %	1,380.3 5.8 %	577.1 2.4 %
1003 GF/Match (UGF)	4,778.3	4,778.3	4,778.3	4,800.9	0.0	0.0	4,800.9	22.6 0.5 %	22.6 0.5 %	22.6 0.5 %
1004 Gen Fund (UGF)	37,166.3	37,166.3	37,444.2	38,433.1	0.0	0.0	38,433.1	1,266.8 3.4 %	1,266.8 3.4 %	988.9 2.6 %
1007 I/A Rcpts (Other)	75.3	75.3	75.3	77.8	0.0	0.0	77.8	2.5 3.3 %	2.5 3.3 %	2.5 3.3 %
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	529	529	528	528	0	0	528	-1 -0.2 %	-1 -0.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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		1,970.1	1,546.5	96.0	184.8	142.8	0.0	0.0	0.0	21	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		156.2	-2,834.0	0.0	2,834.0	-32.3	32.3	0.0	0.0	-1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer from Foster Care Special Need for Title IV-E Federal Claiming	TrIn	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
Align Authorization with Anticipated Expenditures	LIT	0.0	50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
Transfer Social Services Program Coordinator (06-9169) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		700.0	750.0	0.0	0.0	0.0	-50.0	0.0	0.0	-1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Year Two (FY20) to Fully Fund Positions for Foster Care Legislation Ch. 15 SLA 2018 (HB151) Sec2 SLA2018 P42 L7 (HB286)	Inc	381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.2										
1004 Gen Fund (UGF)		277.9										
20GovAmdTOTAL Total		381.1	515.5	0.0	0.0	-134.4	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.5										
1003 GF/Match (UGF)		7.7										
1004 Gen Fund (UGF)		42.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		2.8										
1004 Gen Fund (UGF)		20.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	479.1	479.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		179.6										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		0.8										
FY2020 GGU 3% COLA	SalAdj	1,019.4	1,019.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		377.9										
1003 GF/Match (UGF)		7.8										
1004 Gen Fund (UGF)		632.0										
1007 I/A Rcpts (Other)		1.7										
FY20 HB39/40 Enacted Total		68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,325.1	17,325.1	17,325.1	17,325.1	73.3	0.0	17,398.4	73.3 0.4 %	73.3 0.4 %	73.3 0.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
3 Services	3,473.5	3,473.5	3,892.2	3,892.2	73.3	0.0	3,965.5	492.0 14.2 %	492.0 14.2 %	73.3 1.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	13,799.5	13,799.5	13,380.8	13,380.8	0.0	0.0	13,380.8	-418.7 -3.0 %	-418.7 -3.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0	9,592.8	0.0	0.0	0.0
1003 GF/Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0	2,744.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0	4,045.9	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	73.3	0.0	73.3	73.3 >999 %	73.3 >999 %	73.3 >999 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
* * * FY20 Bills * * *												
Ch. 4, FSSLA 2019 (HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS	FisNot	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
FY20 Bills Total		73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	20,151.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	202.5	202.5	0.0	0.0	0.0	0.0	0.0	-202.5 -100.0 %	-202.5 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,948.9	19,948.9	20,151.4	20,151.4	0.0	0.0	20,151.4	202.5 1.0 %	202.5 1.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0	7,218.1	0.0	0.0	0.0
1003 GF/Match (UGF)	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0	4,322.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,011.0	3,011.0	3,011.0	3,011.0	0.0	0.0	3,011.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Foster Care Base 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	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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	1,406.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	368.5	0.0	0.0	368.5	0.0	0.0	0.0
1003 GF/Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	11,711.3	11,711.3	11,011.3	11,011.3	0.0	0.0	11,011.3	-700.0 -6.0 %	-700.0 -6.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
3 Services	927.5	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,783.5	10,783.5	10,083.5	10,083.5	0.0	0.0	10,083.5	-700.0 -6.5 %	-700.0 -6.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	532.1	532.1	0.0	0.0	532.1	-700.0 -56.8 %	-700.0 -56.8 %	0.0
1003 GF/Match (UGF)	3,158.9	3,158.9	658.9	658.9	0.0	0.0	658.9	-2,500.0 -79.1 %	-2,500.0 -79.1 %	0.0
1004 Gen Fund (UGF)	2,572.4	2,572.4	5,072.4	5,072.4	0.0	0.0	5,072.4	2,500.0 97.2 %	2,500.0 97.2 %	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Replace General Fund Match with General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
20GovAmdTOTAL Total		11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	37,045.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	177.7	177.7	177.7	177.7	0.0	0.0	177.7	0.0	0.0	0.0
4 Commodities	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,836.2	36,836.2	36,836.2	36,836.2	0.0	0.0	36,836.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,484.3	15,484.3	15,484.3	15,484.3	0.0	0.0	15,484.3	0.0	0.0	0.0
1003 GF/Match (UGF)	12,933.0	12,933.0	14,533.0	14,533.0	0.0	0.0	14,533.0	1,600.0 12.4 %	1,600.0 12.4 %	0.0
1004 Gen Fund (UGF)	8,628.2	8,628.2	7,028.2	7,028.2	0.0	0.0	7,028.2	-1,600.0 -18.5 %	-1,600.0 -18.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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	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 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm 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>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billls</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	153.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 1004 Gen Fund (UGF) 153.9	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,183.9	2,183.9	2,120.7	2,170.0	0.0	0.0	2,170.0	-13.9 -0.6 %	-13.9 -0.6 %	49.3 2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,539.0	1,539.0	1,539.0	1,588.3	0.0	0.0	1,588.3	49.3 3.2 %	49.3 3.2 %	49.3 3.2 %
2 Travel	145.3	145.3	82.1	82.1	0.0	0.0	82.1	-63.2 -43.5 %	-63.2 -43.5 %	0.0
3 Services	489.6	489.6	489.6	489.6	0.0	0.0	489.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,363.1	1,363.1	1,316.8	1,352.5	0.0	0.0	1,352.5	-10.6 -0.8 %	-10.6 -0.8 %	35.7 2.7 %
1003 GF/Match (UGF)	450.0	450.0	443.7	452.7	0.0	0.0	452.7	2.7 0.6 %	2.7 0.6 %	9.0 2.0 %
1004 Gen Fund (UGF)	81.5	81.5	81.5	81.8	0.0	0.0	81.8	0.3 0.4 %	0.3 0.4 %	0.3 0.4 %
1005 GF/Prgm (DGF)	189.3	189.3	178.7	183.0	0.0	0.0	183.0	-6.3 -3.3 %	-6.3 -3.3 %	4.3 2.4 %
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
FY20 Adjusted Base Total		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.3										
1003 GF/Match (UGF)		-6.3										
1005 GF/Prgm (DGF)		-10.6										
20GovAmdTOTAL Total		2,120.7	1,539.0	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		2.3										
1005 GF/Prgm (DGF)		1.2										
FY2020 GGU 3% COLA	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.6										
1003 GF/Match (UGF)		5.9										
1005 GF/Prgm (DGF)		3.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		0.2										
FY20 HB39/40 Enacted Total		2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,605.1	4,605.1	4,591.5	4,661.6	0.0	0.0	4,661.6	56.5 1.2 %	56.5 1.2 %	70.1 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,272.8	2,272.8	2,272.8	2,342.9	0.0	0.0	2,342.9	70.1 3.1 %	70.1 3.1 %	70.1 3.1 %
2 Travel	84.4	84.4	70.8	70.8	0.0	0.0	70.8	-13.6 -16.1 %	-13.6 -16.1 %	0.0
3 Services	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0	2,178.3	0.0	0.0	0.0
4 Commodities	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,336.6	1,336.6	1,330.0	1,352.2	0.0	0.0	1,352.2	15.6 1.2 %	15.6 1.2 %	22.2 1.7 %
1003 GF/Match (UGF)	777.2	777.2	770.6	792.1	0.0	0.0	792.1	14.9 1.9 %	14.9 1.9 %	21.5 2.8 %
1004 Gen Fund (UGF)	245.7	245.7	245.3	250.7	0.0	0.0	250.7	5.0 2.0 %	5.0 2.0 %	5.4 2.2 %
1005 GF/Prgm (DGF)	1,750.3	1,750.3	1,750.3	1,767.8	0.0	0.0	1,767.8	17.5 1.0 %	17.5 1.0 %	17.5 1.0 %
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	0.0	0.0	363.0	0.0	0.0	0.0
1037 GF/MH (UGF)	132.3	132.3	132.3	135.8	0.0	0.0	135.8	3.5 2.6 %	3.5 2.6 %	3.5 2.6 %
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.6										
1003 GF/Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-0.4										
20GovAmdTOTAL Total		4,591.5	2,272.8	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1003 GF/Match (UGF)		13.3										
1004 Gen Fund (UGF)		3.1										
1005 GF/Prgm (DGF)		10.4										
1037 GF/MH (UGF)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1003 GF/Match (UGF)		0.6										
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.1										
1037 GF/MH (UGF)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		7.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		6.2										
1037 GF/MH (UGF)		1.1										
FY20 HB39/40 Enacted Total		4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	12,401.3	12,401.3	11,907.2	12,122.3	0.0	0.0	12,122.3	-279.0 -2.2 %	-279.0 -2.2 %	215.1 1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,458.0	8,458.0	8,258.9	8,474.0	0.0	0.0	8,474.0	16.0 0.2 %	16.0 0.2 %	215.1 2.6 %
2 Travel	38.6	38.6	18.6	18.6	0.0	0.0	18.6	-20.0 -51.8 %	-20.0 -51.8 %	0.0
3 Services	3,713.7	3,713.7	3,438.7	3,438.7	0.0	0.0	3,438.7	-275.0 -7.4 %	-275.0 -7.4 %	0.0
4 Commodities	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,424.3	6,424.3	6,233.0	6,340.4	0.0	0.0	6,340.4	-83.9 -1.3 %	-83.9 -1.3 %	107.4 1.7 %
1003 GF/Match (UGF)	4,142.9	4,142.9	4,132.3	4,231.6	0.0	0.0	4,231.6	88.7 2.1 %	88.7 2.1 %	99.3 2.4 %
1004 Gen Fund (UGF)	1,147.5	1,147.5	1,147.5	1,147.8	0.0	0.0	1,147.8	0.3	0.3	0.3
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	0.0	0.0	93.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	301.0	301.0	301.0	309.1	0.0	0.0	309.1	8.1 2.7 %	8.1 2.7 %	8.1 2.7 %
1092 MHTAAR (Other)	292.2	292.2	0.0	0.0	0.0	0.0	0.0	-292.2 -100.0 %	-292.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	0	71	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	0	0	0	0	0	-4 -100.0 %	-4 -100.0 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-292.2										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))	FNOTI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts (Fed)		-181.9										
FY20 Adjusted Base Total		11,927.2	8,258.9	38.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.4										
1003 GF/Match (UGF)		-10.6										
20GovAmdTOTAL Total		11,907.2	8,258.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.2										
1003 GF/Match (UGF)		27.5										
1061 CIP Rcpts (Other)		2.2										
1092 MHTAAR (Other)		2.8										
FY2020 GGU 3% COLA	SalAdj	144.6	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		69.6										
1003 GF/Match (UGF)		64.5										
1061 CIP Rcpts (Other)		5.4										
1092 MHTAAR (Other)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1003 GF/Match (UGF)		4.9										
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
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										
Technical Correction for Salary Adjustments	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.9										
FY20 HB39/40 Enacted Total		12,122.3	8,474.0	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,687.5	2,687.5	2,684.7	2,741.6	0.0	0.0	2,741.6	54.1 2.0 %	54.1 2.0 %	56.9 2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,947.3	1,947.3	1,947.3	2,004.2	0.0	0.0	2,004.2	56.9 2.9 %	56.9 2.9 %	56.9 2.9 %
2 Travel	43.2	43.2	40.4	40.4	0.0	0.0	40.4	-2.8 -6.5 %	-2.8 -6.5 %	0.0
3 Services	636.2	636.2	636.2	636.2	0.0	0.0	636.2	0.0	0.0	0.0
4 Commodities	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,352.3	1,352.3	1,350.9	1,379.6	0.0	0.0	1,379.6	27.3 2.0 %	27.3 2.0 %	28.7 2.1 %
1003 GF/Match (UGF)	993.1	993.1	991.7	1,014.9	0.0	0.0	1,014.9	21.8 2.2 %	21.8 2.2 %	23.2 2.3 %
1004 Gen Fund (UGF)	139.7	139.7	139.7	144.7	0.0	0.0	144.7	5.0 3.6 %	5.0 3.6 %	5.0 3.6 %
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	0.0	0.0	142.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base Total		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 GF/Match (UGF)		-1.4										
20GovAmdTOTAL Total		2,684.7	1,947.3	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1003 GF/Match (UGF)		5.9										
1004 Gen Fund (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		15.5										
1004 Gen Fund (UGF)		3.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.3										
FY20 HB39/40 Enacted Total		2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,968.9	17,968.9	17,968.9	18,569.6	0.0	0.0	18,569.6	600.7 3.3 %	600.7 3.3 %	600.7 3.3 %

Objects of Expenditure

1 Personal Services	15,691.7	15,691.7	15,691.7	16,292.4	0.0	0.0	16,292.4	600.7 3.8 %	600.7 3.8 %	600.7 3.8 %
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
3 Services	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0
4 Commodities	747.7	747.7	747.7	747.7	0.0	0.0	747.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	126.4	126.4	126.4	126.4	0.0	0.0	126.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	16,566.0	16,566.0	16,566.0	17,139.1	0.0	0.0	17,139.1	573.1 3.5 %	573.1 3.5 %	573.1 3.5 %
1007 I/A Rcpts (Other)	582.9	582.9	582.9	589.2	0.0	0.0	589.2	6.3 1.1 %	6.3 1.1 %	6.3 1.1 %
1037 GF/MH (UGF)	746.6	746.6	746.6	767.9	0.0	0.0	767.9	21.3 2.9 %	21.3 2.9 %	21.3 2.9 %
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	0.0	53.4	0.0	0.0	0.0

Positions

Perm Full Time	156	156	156	156	0	0	156	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.6										
1007 I/A Rcpts (Other)		1.9										
1037 GF/MH (UGF)		5.6										
FY2020 GGU 3% COLA	SalAdj	312.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.1										
1007 I/A Rcpts (Other)		3.9										
1037 GF/MH (UGF)		14.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1037 GF/MH (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
FY2020 Nurse Study GGU	SalAdj	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.6										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin 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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 Nurse Study Supervisory 1004 Gen Fund (UGF)	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,409.0	2,409.0	2,409.0	2,504.2	0.0	0.0	2,504.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,062.2	2,062.2	2,092.1	2,187.3	0.0	0.0	2,187.3	125.1 6.1 %	125.1 6.1 %	95.2 4.6 %
2 Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
3 Services	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	0.0	0.0
4 Commodities	156.2	156.2	126.3	126.3	0.0	0.0	126.3	-29.9 -19.1 %	-29.9 -19.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.4	10.4	10.4	10.4	0.0	0.0	10.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,354.0	2,354.0	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2 4.0 %	95.2 4.0 %	95.2 4.0 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,409.0	2,092.1	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		2,409.0	2,092.1	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
FY2020 GGU 3% COLA	SalAdj	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 Nurse Study GGU	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.4										
FY20 HB39/40 Enacted Total		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>		<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
Total	2,137.5	2,137.5	2,137.5	2,211.3	0.0	0.0	2,211.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	1,815.8	1,815.8	1,815.8	1,889.6	0.0	0.0	1,889.6	73.8	4.1 %	73.8	4.1 %	73.8	4.1 %
2 Travel	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0		0.0		0.0	
3 Services	164.0	164.0	164.0	164.0	0.0	0.0	164.0	0.0		0.0		0.0	
4 Commodities	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,097.5	2,097.5	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** 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 ***												
FY20 Adjusted Base Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***												
20GovAmdTOTAL Total		2,137.5	1,815.8	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
*** Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted ***												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2020 GGU 3% COLA	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.8										
FY2020 Nurse Study GGU	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
FY20 HB39/40 Enacted Total		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19Fn1Bud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>		<u>[7] - [2]</u> <u>19Fn1Bud to 20Budget</u>		<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
Total	4,845.7	4,845.7	4,845.7	5,017.9	0.0	0.0	5,017.9	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,978.3	3,978.3	3,978.3	4,150.5	0.0	0.0	4,150.5	172.2	4.3 %	172.2	4.3 %	172.2	4.3 %
2 Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0		0.0		0.0	
3 Services	461.0	461.0	461.0	461.0	0.0	0.0	461.0	0.0		0.0		0.0	
4 Commodities	376.0	376.0	376.0	376.0	0.0	0.0	376.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,643.6	4,643.6	4,643.6	4,812.2	0.0	0.0	4,812.2	168.6	3.6 %	168.6	3.6 %	168.6	3.6 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	117.3	117.3	117.3	120.9	0.0	0.0	120.9	3.6	3.1 %	3.6	3.1 %	3.6	3.1 %
<u>Positions</u>													
Perm Full Time	39	39	39	39	0	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.6										
1037 GF/MH (UGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
1037 GF/MH (UGF)		2.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Nurse Study GGU	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2020 Nurse Study Supervisory	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
FY20 HB39/40 Enacted Total		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	5,006.8	5,006.8	5,006.8	5,179.7	0.0	0.0	5,179.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,497.4	4,497.4	4,554.4	4,727.3	0.0	0.0	4,727.3	229.9 5.1 %	229.9 5.1 %	172.9 3.8 %
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
3 Services	347.8	347.8	290.8	290.8	0.0	0.0	290.8	-57.0 -16.4 %	-57.0 -16.4 %	0.0
4 Commodities	136.6	136.6	136.6	136.6	0.0	0.0	136.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,932.5	4,932.5	4,932.5	5,103.2	0.0	0.0	5,103.2	170.7 3.5 %	170.7 3.5 %	170.7 3.5 %
1037 GF/MH (UGF)	64.3	64.3	64.3	66.5	0.0	0.0	66.5	2.2 3.4 %	2.2 3.4 %	2.2 3.4 %
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		5,006.8	4,554.4	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		5,006.8	4,554.4	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1037 GF/MH (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.1										
1037 GF/MH (UGF)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1037 GF/MH (UGF)		0.1										
FY2020 Nurse Study GGU	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
FY20 HB39/40 Enacted Total		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,684.4	2,684.4	684.4	784.3	0.0	0.0	784.3	-1,900.1 -70.8 %	-1,900.1 -70.8 %	99.9 14.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,328.9	2,328.9	153.9	253.8	0.0	0.0	253.8	-2,075.1 -89.1 %	-2,075.1 -89.1 %	99.9 64.9 %
2 Travel	9.4	9.4	184.4	184.4	0.0	0.0	184.4	175.0 >999 %	175.0 >999 %	0.0
3 Services	228.4	228.4	228.4	228.4	0.0	0.0	228.4	0.0	0.0	0.0
4 Commodities	106.7	106.7	106.7	106.7	0.0	0.0	106.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,674.4	2,674.4	674.4	774.3	0.0	0.0	774.3	-1,900.1 -71.0 %	-1,900.1 -71.0 %	99.9 14.8 %
<u>Positions</u>										
Perm Full Time	18	18	2	2	0	0	2	-16 -88.9 %	-16 -88.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	1	0	0	1	-2 -66.7 %	-2 -66.7 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Travel Costs for Transport of Youth	LIT	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,684.4	2,153.9	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Eliminate Youth Detention and Treatment in Nome Youth Facility	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
20GovAmdTOTAL Total		684.4	153.9	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate Youth Detention and Treatment in Nome Youth Facility	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
FY2020 GGU 3% COLA	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2020 Nurse Study GGU	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
FY20 HB39/40 Enacted Total		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Youth Detention and Treatment in Nome Youth Facility	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF)		2,000.0										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome 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>
		* * * FY20 Enacted HB2001	* * * (continued)									
HB2001 Veto Reverse Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,311.5	4,311.5	4,311.5	4,450.7	0.0	0.0	4,450.7	139.2 3.2 %	139.2 3.2 %	139.2 3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,774.2	3,774.2	3,804.9	3,944.1	0.0	0.0	3,944.1	169.9 4.5 %	169.9 4.5 %	139.2 3.7 %
2 Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
3 Services	320.4	320.4	320.4	320.4	0.0	0.0	320.4	0.0	0.0	0.0
4 Commodities	187.8	187.8	157.1	157.1	0.0	0.0	157.1	-30.7 -16.3 %	-30.7 -16.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,244.8	4,244.8	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2 3.3 %	139.2 3.3 %	139.2 3.3 %
1007 I/A Rcpts (Other)	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom											
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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		4,311.5	3,804.9	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,311.5	3,804.9	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
FY2020 GGU 3% COLA	SalAdj	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Nurse Study GGU	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
FY20 HB39/40 Enacted Total		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	16,439.2	16,439.2	16,435.1	16,811.2	0.0	0.0	16,811.2	372.0 2.3 %	372.0 2.3 %	376.1 2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,180.9	14,180.9	14,206.1	14,582.2	0.0	0.0	14,582.2	401.3 2.8 %	401.3 2.8 %	376.1 2.6 %
2 Travel	187.8	187.8	177.8	177.8	0.0	0.0	177.8	-10.0 -5.3 %	-10.0 -5.3 %	0.0
3 Services	1,395.0	1,395.0	1,385.0	1,385.0	0.0	0.0	1,385.0	-10.0 -0.7 %	-10.0 -0.7 %	0.0
4 Commodities	270.3	270.3	261.0	261.0	0.0	0.0	261.0	-9.3 -3.4 %	-9.3 -3.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	405.2	405.2	405.2	405.2	0.0	0.0	405.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	288.7	288.7	288.7	294.9	0.0	0.0	294.9	6.2 2.1 %	6.2 2.1 %	6.2 2.1 %
1004 Gen Fund (UGF)	15,419.3	15,419.3	15,419.3	15,779.4	0.0	0.0	15,779.4	360.1 2.3 %	360.1 2.3 %	360.1 2.3 %
1007 I/A Rcpts (Other)	221.4	221.4	221.4	224.3	0.0	0.0	224.3	2.9 1.3 %	2.9 1.3 %	2.9 1.3 %
1037 GF/MH (UGF)	343.3	343.3	343.3	349.3	0.0	0.0	349.3	6.0 1.7 %	6.0 1.7 %	6.0 1.7 %
1092 MHTAAR (Other)	166.5	166.5	162.4	163.3	0.0	0.0	163.3	-3.2 -1.9 %	-3.2 -1.9 %	0.9 0.6 %
<u>Positions</u>										
Perm Full Time	131	131	131	131	0	0	131	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Probation 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	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 * * *												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY21)	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		162.4										
Reverse Mental Health Trust Recommendation	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-166.5										
FY20 Adjusted Base Total		16,435.1	14,206.1	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		16,435.1	14,206.1	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1037 GF/MH (UGF)		0.2										
1092 MHTAAR (Other)		0.6										
FY20 HB39/40 Enacted Total		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	1,315.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
3 Services	511.5	511.5	511.5	511.5	0.0	0.0	511.5	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0	1,155.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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	1,395.0	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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	531.1	531.1	531.1	532.6	0.0	0.0	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	39.2	39.2	40.2	41.7	0.0	0.0	41.7	2.5 6.4 %	2.5 6.4 %	1.5 3.7 %
2 Travel	23.9	23.9	22.9	22.9	0.0	0.0	22.9	-1.0 -4.2 %	-1.0 -4.2 %	0.0
3 Services	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	0.0	0.0	460.5	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	531.1	531.1	531.1	532.6	0.0	0.0	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		531.1	40.2	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		531.1	40.2	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 GGU 3% COLA	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY20 HB39/40 Enacted Total		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	655.6	0.0	0.0	655.6	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	663.0	0.0	0.0	663.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	26,285.7	26,285.7	23,745.2	23,745.2	0.0	0.0	23,745.2	-2,540.5 -9.7 %	-2,540.5 -9.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	26,255.7	26,255.7	23,715.2	23,715.2	0.0	0.0	23,715.2	-2,540.5 -9.7 %	-2,540.5 -9.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	20,621.8	0.0	0.0	0.0
1003 GF/Match (UGF)	3,808.0	3,808.0	1,267.5	1,267.5	0.0	0.0	1,267.5	-2,540.5 -66.7 %	-2,540.5 -66.7 %	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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	MultiYr	2,540.5	0.0	0.0	0.0	0.0	0.0	2,540.5	0.0	0	0	0
Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
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 FY2019 Temporary Assistance for Needy Families MOE	OTI	-2,540.5	0.0	0.0	0.0	0.0	0.0	-2,540.5	0.0	0	0	0
Sec12a Ch19 SLA2018 P27 L19 (SB142)(FY18-FY19)												
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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	62,086.9	62,086.9	47,386.9	54,615.7	0.0	0.0	54,615.7	-7,471.2 -12.0 %	-7,471.2 -12.0 %	7,228.8 15.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,066.9	62,066.9	47,366.9	54,595.7	0.0	0.0	54,595.7	-7,471.2 -12.0 %	-7,471.2 -12.0 %	7,228.8 15.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	1,730.0	0.0	0.0	0.0
1003 GF/Match (UGF)	55,646.1	55,646.1	40,946.1	48,174.9	0.0	0.0	48,174.9	-7,471.2 -13.4 %	-7,471.2 -13.4 %	7,228.8 17.7 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)		-14,700.0										
20GovAmdTOTAL Total		47,386.9	0.0	0.0	20.0	0.0	0.0	47,366.9	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1003 GF/Match (UGF)		-14,700.0										
Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
FY20 HB39/40 Enacted Total		54,615.7	0.0	0.0	20.0	0.0	0.0	54,595.7	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
HB2001 Veto Reverse Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	41,909.8	41,909.8	41,463.2	41,559.9	0.0	0.0	41,559.9	-349.9	-0.8 %	-349.9	-0.8 %	96.7	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	3,616.3	3,616.3	3,223.5	3,320.2	0.0	0.0	3,320.2	-296.1	-8.2 %	-296.1	-8.2 %	96.7	3.0 %
2 Travel	141.3	141.3	56.4	56.4	0.0	0.0	56.4	-84.9	-60.1 %	-84.9	-60.1 %	0.0	
3 Services	1,091.4	1,091.4	1,122.5	1,122.5	0.0	0.0	1,122.5	31.1	2.8 %	31.1	2.8 %	0.0	
4 Commodities	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	37,007.8	37,007.8	37,007.8	37,007.8	0.0	0.0	37,007.8	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	33,656.5	33,656.5	33,398.9	33,467.9	0.0	0.0	33,467.9	-188.6	-0.6 %	-188.6	-0.6 %	69.0	0.2 %
1003 GF/Match (UGF)	6,352.7	6,352.7	6,163.7	6,190.9	0.0	0.0	6,190.9	-161.8	-2.5 %	-161.8	-2.5 %	27.2	0.4 %
1004 Gen Fund (UGF)	1,400.6	1,400.6	1,400.6	1,401.1	0.0	0.0	1,401.1	0.5		0.5		0.5	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	36	36	32	32	0	0	32	-4	-11.1 %	-4	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Align Authority for Increased Chargeback Services	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions (21-2043) (06-3990) (21-3108) (02-7625) and Authority to Various Components Within Division	TrOut	-392.8	-392.8	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)		-210.2										
1003 GF/Match (UGF)		-182.6										
FY20 Adjusted Base Total		41,517.0	3,223.5	110.2	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-53.8	0.0	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.4										
1003 GF/Match (UGF)		-6.4										
20GovAmdTOTAL Total		41,463.2	3,223.5	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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	Sa1Adj	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	Sa1Adj	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		0.4										
FY20 HB39/40 Enacted Total		41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0 -49.8 %	-600.0 -49.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0 -49.8 %	-600.0 -49.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,205.4	1,205.4	605.4	605.4	0.0	0.0	605.4	-600.0 -49.8 %	-600.0 -49.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 1,205.4	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
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 20GovAmdTOTAL * * *												
Reduce General Relief Assistance Payment 1004 Gen Fund (UGF) -600.0	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
20GovAmdTOTAL Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	17,172.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0	16,412.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Change Maintenance of Effort to Reduce Alaska's Obligation	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	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										
20GovAmdTOTAL Total		17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Change Maintenance of Effort to Reduce Alaska's Obligation	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	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										
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0	0.0	17,724.7 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,700.0	1,700.0	0.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	1,700.0 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,024.7	16,024.7	0.0	16,024.7	0.0	0.0	16,024.7	0.0	0.0	16,024.7 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	17,724.7	0.0	0.0	17,724.7 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Reimbursable Services Agreement Billing	LIT	0.0	0.0	0.0	1,061.0	0.0	0.0	-1,061.0	0.0	0	0	0
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 20GovAmdTOTAL * * *												
Eliminate Permanent Fund Dividend Hold Harmless 1050 PFD Fund (Other) -17,724.7	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate Permanent Fund Dividend Hold Harmless 1050 PFD Fund (Other) -17,724.7	Dec	-17,724.7	0.0	0.0	-1,700.0	0.0	0.0	-16,024.7	0.0	0	0	0
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4 -8.5 %	-861.4 -8.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4 -8.5 %	-861.4 -8.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,122.9	10,122.9	9,261.5	9,261.5	0.0	0.0	9,261.5	-861.4 -8.5 %	-861.4 -8.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	8,129.0	8,129.0	8,284.6	7,899.1	0.0	0.0	7,899.1	-229.9	-2.8 %	-229.9	-2.8 %	-385.5	-4.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	4,162.6	4,162.6	4,398.7	4,013.2	0.0	0.0	4,013.2	-149.4	-3.6 %	-149.4	-3.6 %	-385.5	-8.8 %
2 Travel	136.6	136.6	56.1	56.1	0.0	0.0	56.1	-80.5	-58.9 %	-80.5	-58.9 %	0.0	
3 Services	1,656.1	1,656.1	1,656.1	1,656.1	0.0	0.0	1,656.1	0.0		0.0		0.0	
4 Commodities	153.7	153.7	153.7	153.7	0.0	0.0	153.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,020.0	2,020.0	2,020.0	2,020.0	0.0	0.0	2,020.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	4,920.0	4,920.0	4,992.6	4,875.2	0.0	0.0	4,875.2	-44.8	-0.9 %	-44.8	-0.9 %	-117.4	-2.4 %
1003 GF/Match (UGF)	1,799.2	1,799.2	1,882.2	1,846.0	0.0	0.0	1,846.0	46.8	2.6 %	46.8	2.6 %	-36.2	-1.9 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.6	>999 %	0.6	>999 %	0.6	>999 %
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	846.1	0.0	0.0	846.1	-232.5	-21.6 %	-232.5	-21.6 %	-232.5	-21.6 %
<u>Positions</u>													
Perm Full Time	36	36	34	32	0	0	32	-4	-11.1 %	-4	-11.1 %	-2	-5.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	5	3	0	0	3	2	200.0 %	2	200.0 %	-2	-40.0 %

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Change Four Full Time Positions to Non Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Transfer Research Analyst III (06-8197) from Quality Control	TrIn	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.6										
1003 GF/Match (UGF)		48.1										
Transfer to Public Assistance Field Services for Increased Chargeback Costs	TrOut	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
1003 GF/Match (UGF)		-25.0										
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services	TrOut	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-57.1										
1003 GF/Match (UGF)		-57.1										
Transfer Public Assistance Programs Officer (06-8410) from Work Services	TrIn	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		77.2										
1003 GF/Match (UGF)		68.5										
Transfer Research Analyst III (21-2043) from Child Care Benefits	TrIn	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		42.0										
1003 GF/Match (UGF)		62.9										
FY20 Adjusted Base Total		8,315.1	4,398.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1003 GF/Match (UGF)		-14.4										
20GovAmdTOTAL Total		8,284.6	4,398.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 GF/Match (UGF)		9.1										
1061 CIP Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.1										
1003 GF/Match (UGF)		20.8										
1061 CIP Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 GF/Match (UGF)		1.1										
1004 Gen Fund (UGF)		0.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.2										
Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										
FY20 HB39/40 Enacted Total		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	52,707.4	52,707.4	51,575.4	52,937.8	0.0	0.0	52,937.8	230.4 0.4 %	230.4 0.4 %	1,362.4 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	40,863.9	40,863.9	40,437.7	41,800.1	0.0	0.0	41,800.1	936.2 2.3 %	936.2 2.3 %	1,362.4 3.4 %
2 Travel	157.0	157.0	68.4	68.4	0.0	0.0	68.4	-88.6 -56.4 %	-88.6 -56.4 %	0.0
3 Services	11,092.0	11,092.0	10,528.1	10,528.1	0.0	0.0	10,528.1	-563.9 -5.1 %	-563.9 -5.1 %	0.0
4 Commodities	579.5	579.5	526.2	526.2	0.0	0.0	526.2	-53.3 -9.2 %	-53.3 -9.2 %	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,602.1	26,602.1	27,770.5	28,465.9	0.0	0.0	28,465.9	1,863.8 7.0 %	1,863.8 7.0 %	695.4 2.5 %
1003 GF/Match (UGF)	20,386.3	20,386.3	18,089.6	18,649.5	0.0	0.0	18,649.5	-1,736.8 -8.5 %	-1,736.8 -8.5 %	559.9 3.1 %
1004 Gen Fund (UGF)	3,869.9	3,869.9	3,866.2	3,949.4	0.0	0.0	3,949.4	79.5 2.1 %	79.5 2.1 %	83.2 2.2 %
1007 I/A Rcpts (Other)	1,705.6	1,705.6	1,705.6	1,727.7	0.0	0.0	1,727.7	22.1 1.3 %	22.1 1.3 %	22.1 1.3 %
1108 Stat Desig (Other)	143.5	143.5	143.5	145.3	0.0	0.0	145.3	1.8 1.3 %	1.8 1.3 %	1.8 1.3 %
<u>Positions</u>										
Perm Full Time	462	462	466	466	0	0	466	4 0.9 %	4 0.9 %	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 I (06-8647) from Work Services to Supervise Nome Office	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		34.9										
1003 GF/Match (UGF)		40.5										
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless	TrIn	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,043.0										
Align Authority for Anticipated Expenditures	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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 * * *												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs	TrIn	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.4										
1003 GF/Match (UGF)		25.0										
Align Authority for Increased Chargeback Services	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		57.1										
1003 GF/Match (UGF)		57.1										
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services	TrIn	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		276.7										
1003 GF/Match (UGF)		44.3										
Restore New Positions to Address Increased Caseloads (FY19 - FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
FY20 Adjusted Base Total		54,054.0	40,437.7	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Public Assistance Administrative Efficiencies	Dec	-2,400.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,400.0										
Executive Branch 50% Travel Reduction	Dec	-78.6	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.8										
1003 GF/Match (UGF)		-23.1										
1004 Gen Fund (UGF)		-3.7										
20GovAmdTOTAL Total		51,575.4	40,437.7	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	461.3	461.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		233.4										
1003 GF/Match (UGF)		191.0										
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		7.8										
1108 Stat Desig (Other)		0.6										
FY2020 GGU 3% COLA	SalAdj	844.0	844.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		432.5										
1003 GF/Match (UGF)		345.4										
1004 Gen Fund (UGF)		50.6										
1007 I/A Rcpts (Other)		14.3										
1108 Stat Desig (Other)		1.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.9										
1003 GF/Match (UGF)		18.8										
1004 Gen Fund (UGF)		3.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
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										
FY20 HB39/40 Enacted Total		52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,901.0	1,901.0	2,018.6	2,068.4	0.0	0.0	2,068.4	167.4 8.8 %	167.4 8.8 %	49.8 2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,444.4	1,444.4	1,562.8	1,612.6	0.0	0.0	1,612.6	168.2 11.6 %	168.2 11.6 %	49.8 3.2 %
2 Travel	3.0	3.0	2.2	2.2	0.0	0.0	2.2	-0.8 -26.7 %	-0.8 -26.7 %	0.0
3 Services	443.6	443.6	443.6	443.6	0.0	0.0	443.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,110.7	1,110.7	1,184.6	1,212.0	0.0	0.0	1,212.0	101.3 9.1 %	101.3 9.1 %	27.4 2.3 %
1003 GF/Match (UGF)	790.3	790.3	834.0	856.4	0.0	0.0	856.4	66.1 8.4 %	66.1 8.4 %	22.4 2.7 %
<u>Positions</u>										
Perm Full Time	13	13	14	14	0	0	14	1 7.7 %	1 7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

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	2,013.0	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 * * *												
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		2,019.4	1,562.8	3.0	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 GF/Match (UGF)		-0.3										
20GovAmdTOTAL Total		2,018.6	1,562.8	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1003 GF/Match (UGF)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.8										
1003 GF/Match (UGF)		6.3										
FY2020 GGU 3% COLA	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.2										
1003 GF/Match (UGF)		14.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1003 GF/Match (UGF)		1.0										
FY20 HB39/40 Enacted Total		2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,729.7	2,729.7	2,703.6	2,777.9	0.0	0.0	2,777.9	48.2 1.8 %	48.2 1.8 %	74.3 2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,449.9	2,449.9	2,433.5	2,507.8	0.0	0.0	2,507.8	57.9 2.4 %	57.9 2.4 %	74.3 3.1 %
2 Travel	35.5	35.5	25.8	25.8	0.0	0.0	25.8	-9.7 -27.3 %	-9.7 -27.3 %	0.0
3 Services	209.3	209.3	209.3	209.3	0.0	0.0	209.3	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,514.3	1,514.3	1,509.7	1,557.1	0.0	0.0	1,557.1	42.8 2.8 %	42.8 2.8 %	47.4 3.1 %
1003 GF/Match (UGF)	1,215.4	1,215.4	1,193.9	1,220.7	0.0	0.0	1,220.7	5.3 0.4 %	5.3 0.4 %	26.8 2.2 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Transfer Research Analyst III (06-8197) to Public Assistance Administration	TrOut	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-51.6										
1003 GF/Match (UGF)		-48.1										
Transfer Eligibility Technician II (21-3108) from Child Care Benefits	TrIn	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		51.9										
1003 GF/Match (UGF)		31.4										
FY20 Adjusted Base Total		2,713.3	2,433.5	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.9										
1003 GF/Match (UGF)		-4.8										
20GovAmdTOTAL Total		2,703.6	2,433.5	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1003 GF/Match (UGF)		7.7										
FY2020 GGU 3% COLA	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.9										
1003 GF/Match (UGF)		17.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.2										
1004 Gen Fund (UGF)		0.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.6										
FY20 HB39/40 Enacted Total		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	10,957.5	10,957.5	10,572.9	10,595.1	0.0	0.0	10,595.1	-362.4	-3.3 %	-362.4	-3.3 %	22.2	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	853.3	853.3	452.8	475.0	0.0	0.0	475.0	-378.3	-44.3 %	-378.3	-44.3 %	22.2	4.9 %
2 Travel	94.4	94.4	90.3	90.3	0.0	0.0	90.3	-4.1	-4.3 %	-4.1	-4.3 %	0.0	
3 Services	4,265.1	4,265.1	4,285.1	4,285.1	0.0	0.0	4,285.1	20.0	0.5 %	20.0	0.5 %	0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	10,743.4	10,743.4	10,427.3	10,447.9	0.0	0.0	10,447.9	-295.5	-2.8 %	-295.5	-2.8 %	20.6	0.2 %
1003 GF/Match (UGF)	214.1	214.1	145.6	147.2	0.0	0.0	147.2	-66.9	-31.2 %	-66.9	-31.2 %	1.6	1.1 %
<u>Positions</u>													
Perm Full Time	7	7	4	4	0	0	4	-3	-42.9 %	-3	-42.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Work 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	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	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Field Services to Supervise Nome Office												
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 * * *												
Align Authority for Increased Chargeback Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services	TrOut	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-234.8										
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration	TrOut	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-77.2										
1003 GF/Match (UGF)		-68.5										
FY20 Adjusted Base Total		10,577.0	452.8	94.4	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
20GovAmdTOTAL Total		10,572.9	452.8	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 GF/Match (UGF)		0.4										
FY2020 GGU 3% COLA	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.6										
1003 GF/Match (UGF)		1.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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										
FY20 HB39/40 Enacted Total		10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget	
Total	27,134.4	27,134.4	27,105.5	27,139.1	0.0	0.0	27,139.1	4.7	4.7	33.6	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,302.1	1,302.1	1,302.1	1,335.7	0.0	0.0	1,335.7	33.6	2.6 %	33.6	2.6 %
2 Travel	50.2	50.2	21.3	21.3	0.0	0.0	21.3	-28.9	-57.6 %	-28.9	-57.6 %
3 Services	1,834.0	1,834.0	2,217.8	2,217.8	0.0	0.0	2,217.8	383.8	20.9 %	383.8	20.9 %
4 Commodities	17,260.0	17,260.0	16,876.2	16,876.2	0.0	0.0	16,876.2	-383.8	-2.2 %	-383.8	-2.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,314.9	23,314.9	23,286.1	23,319.7	0.0	0.0	23,319.7	4.8	4.8	33.6	0.1 %
1003 GF/Match (UGF)	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	390.2	390.2	390.1	390.1	0.0	0.0	390.1	-0.1	-0.1	0.0	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0	3,397.7	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
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		27,134.4	1,302.1	50.2	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.8										
1004 Gen Fund (UGF)		-0.1										
20GovAmdTOTAL Total		27,105.5	1,302.1	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
FY20 HB39/40 Enacted Total		27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0 4.0 %	0.0	20,786.1 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0 4.0 %	0.0	20,786.1 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,986.1	20,786.1	0.0	20,786.1	0.0	0.0	20,786.1	800.0 4.0 %	0.0	20,786.1 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Senior Benefits Payment Program 1004 Gen Fund (UGF) -19,986.1	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Senior Benefits Payment Program 1004 Gen Fund (UGF) -19,986.1	Dec	-19,986.1	0.0	0.0	0.0	0.0	0.0	-19,986.1	0.0	0	0	0
Address FY20 shortage of funding for Senior Benefits Payment Program 1004 Gen Fund (UGF) 800.0	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Eliminate Senior Benefits Payment Program 1004 Gen Fund (UGF) -20,786.1	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Senior Benefits Payment Program 1004 Gen Fund (UGF) 20,786.1	Inc	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
FY20 Enacted HB2001 Total		20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
Address FY19 shortage of funding for Senior Benefits Payment Program 1004 Gen Fund (UGF) 800.0	Suppl	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Eliminate Senior Benefits Payment Program Supplemental 1004 Gen Fund (UGF) -800.0	Veto	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
VETO OVERRIDE: Eliminate Senior Benefits Payment Program Supplemental 1004 Gen Fund (UGF) 800.0	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
FY19 Op Supp RPL Total Total		800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	28,774.3	28,774.3	26,395.4	27,953.9	0.0	0.0	27,953.9	-820.4 -2.9 %	-820.4 -2.9 %	1,558.5 5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,477.1	19,477.1	19,287.6	20,846.1	0.0	0.0	20,846.1	1,369.0 7.0 %	1,369.0 7.0 %	1,558.5 8.1 %
2 Travel	896.6	896.6	896.6	896.6	0.0	0.0	896.6	0.0	0.0	0.0
3 Services	2,684.0	2,684.0	494.6	494.6	0.0	0.0	494.6	-2,189.4 -81.6 %	-2,189.4 -81.6 %	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0	1,027.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0	4,689.5	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,001.1	5,001.1	5,001.1	5,292.9	0.0	0.0	5,292.9	291.8 5.8 %	291.8 5.8 %	291.8 5.8 %
1003 GF/Match (UGF)	22,480.8	22,480.8	20,101.9	21,314.4	0.0	0.0	21,314.4	-1,166.4 -5.2 %	-1,166.4 -5.2 %	1,212.5 6.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	52.7	0.0	0.0	52.7	52.7 >999 %	52.7 >999 %	52.7 >999 %
1005 GF/Prgm (DGF)	629.8	629.8	629.8	630.5	0.0	0.0	630.5	0.7 0.1 %	0.7 0.1 %	0.7 0.1 %
1007 I/A Rcpts (Other)	534.4	534.4	534.4	535.2	0.0	0.0	535.2	0.8 0.1 %	0.8 0.1 %	0.8 0.1 %
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	157	157	157	157	0	0	157	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

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	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 * * *												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		275.0										
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-378.9										
FY20 Adjusted Base Total		28,395.4	19,287.6	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Public Health Nursing	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-2,000.0										
20GovAmdTOTAL Total		26,395.4	19,287.6	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		129.3										
FY2020 GGU 3% COLA	SalAdj	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1003 GF/Match (UGF)		346.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1005 GF/Prgm (DGF)		0.6										
FY2020 Nurse Study GGU	SalAdj	813.5	813.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		165.1										
1003 GF/Match (UGF)		648.4										
FY2020 Nurse Study Supervisory	SalAdj	122.7	122.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 GF/Match (UGF)		88.3										
FY20 HB39/40 Enacted Total		27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	14,166.6	14,166.6	14,105.2	14,238.0	0.0	0.0	14,238.0	71.4 0.5 %	71.4 0.5 %	132.8 0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,674.5	4,674.5	4,674.5	4,807.3	0.0	0.0	4,807.3	132.8 2.8 %	132.8 2.8 %	132.8 2.8 %
2 Travel	193.9	193.9	132.5	132.5	0.0	0.0	132.5	-61.4 -31.7 %	-61.4 -31.7 %	0.0
3 Services	8,241.5	8,241.5	8,241.5	8,241.5	0.0	0.0	8,241.5	0.0	0.0	0.0
4 Commodities	146.0	146.0	146.0	146.0	0.0	0.0	146.0	0.0	0.0	0.0
5 Capital Outlay	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0	0.0
7 Grants, Benefits	876.7	876.7	876.7	876.7	0.0	0.0	876.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,129.6	9,129.6	9,082.4	9,172.9	0.0	0.0	9,172.9	43.3 0.5 %	43.3 0.5 %	90.5 1.0 %
1003 GF/Match (UGF)	1,703.6	1,703.6	1,703.6	1,713.4	0.0	0.0	1,713.4	9.8 0.6 %	9.8 0.6 %	9.8 0.6 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.4	0.0	0.0	1.4	1.4 >999 %	1.4 >999 %	1.4 >999 %
1005 GF/Prgm (DGF)	1,726.3	1,726.3	1,726.3	1,740.1	0.0	0.0	1,740.1	13.8 0.8 %	13.8 0.8 %	13.8 0.8 %
1007 I/A Rcpts (Other)	670.7	670.7	657.7	667.3	0.0	0.0	667.3	-3.4 -0.5 %	-3.4 -0.5 %	9.6 1.5 %
1037 GF/MH (UGF)	798.1	798.1	798.1	805.8	0.0	0.0	805.8	7.7 1.0 %	7.7 1.0 %	7.7 1.0 %
1108 Stat Desig (Other)	138.3	138.3	137.1	137.1	0.0	0.0	137.1	-1.2 -0.9 %	-1.2 -0.9 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-13.0										
1108 Stat Desig (Other)		-1.2										
20GovAmdTOTAL Total		14,105.2	4,674.5	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		2.6										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.3										
1037 GF/MH (UGF)		2.2										
FY2020 GGU 3% COLA	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.5										
1003 GF/Match (UGF)		5.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		7.1										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1037 GF/MH (UGF)		5.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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										
FY20 HB39/40 Enacted Total		14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,869.6	4,869.6	10,601.7	10,656.6	0.0	0.0	10,656.6	5,787.0 118.8 %	5,787.0 118.8 %	54.9 0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,468.4	2,468.4	2,568.4	2,623.3	0.0	0.0	2,623.3	154.9 6.3 %	154.9 6.3 %	54.9 2.1 %
2 Travel	119.7	119.7	195.8	195.8	0.0	0.0	195.8	76.1 63.6 %	76.1 63.6 %	0.0
3 Services	1,559.2	1,559.2	4,923.4	4,923.4	0.0	0.0	4,923.4	3,364.2 215.8 %	3,364.2 215.8 %	0.0
4 Commodities	309.8	309.8	1,189.1	1,189.1	0.0	0.0	1,189.1	879.3 283.8 %	879.3 283.8 %	0.0
5 Capital Outlay	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0 >999 %	80.0 >999 %	0.0
7 Grants, Benefits	412.5	412.5	1,645.0	1,645.0	0.0	0.0	1,645.0	1,232.5 298.8 %	1,232.5 298.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	609.6	609.6	3,437.3	3,451.3	0.0	0.0	3,451.3	2,841.7 466.2 %	2,841.7 466.2 %	14.0 0.4 %
1003 GF/Match (UGF)	1,875.9	1,875.9	1,669.1	1,676.8	0.0	0.0	1,676.8	-199.1 -10.6 %	-199.1 -10.6 %	7.7 0.5 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.2	0.0	0.0	2.2	2.2 >999 %	2.2 >999 %	2.2 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0 >999 %	600.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,305.0	1,305.0	2,266.2	2,291.6	0.0	0.0	2,291.6	986.6 75.6 %	986.6 75.6 %	25.4 1.1 %
1037 GF/MH (UGF)	319.1	319.1	319.1	321.1	0.0	0.0	321.1	2.0 0.6 %	2.0 0.6 %	2.0 0.6 %
1254 MET Fund (DGF)	760.0	760.0	2,310.0	2,313.6	0.0	0.0	2,313.6	1,553.6 204.4 %	1,553.6 204.4 %	3.6 0.2 %
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 1254 MET Fund (DGF)	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										
FY20 Adjusted Base Total		4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	20	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Year One (FY19) Base Funding to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) 1254 MET Fund (DGF)	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										
Year Two (FY20) Increment to Implement Marijuana Education & Treatment Program Ch73 SLA2018 (SB104) (formerly SB128) 1254 MET Fund (DGF)	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										
Additional Federal Authority for Increased Opioid Grant Funding 1002 Fed Rcpts (Fed)	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										
Executive Branch 50% Travel Reduction 1002 Fed Rcpts (Fed)	Dec	-47.9	0.0	-47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 GF/Match (UGF)		-6.8										
1007 I/A Rcpts (Other)		-38.8										
Second Year Public Health Fees Ch68 SLA2018 (HB215) 1003 GF/Match (UGF)	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										
Increase Opioid Response 1007 I/A Rcpts (Other)	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,000.0										
Second Year Public Health Fees Ch68 SLA2018 (HB215) 1005 GF/Prgm (DGF)	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		600.0										
20GovAmdTOTAL Total		10,601.7	2,568.4	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough 1002 Fed Rcpts (Fed)	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		2.4										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		0.5										
1254 MET Fund (DGF)		1.1										
FY2020 GGU 3% COLA	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		5.1										
1007 I/A Rcpts (Other)		17.5										
1037 GF/MH (UGF)		1.5										
1254 MET Fund (DGF)		2.5										
FY20 HB39/40 Enacted Total		10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	10,847.1	10,847.1	10,847.1	10,921.6	814.3	0.0	11,735.9	888.8 8.2 %	888.8 8.2 %	888.8 8.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,833.4	2,833.4	2,833.4	2,907.9	38.8	0.0	2,946.7	113.3 4.0 %	113.3 4.0 %	113.3 4.0 %
2 Travel	253.8	253.8	253.8	253.8	0.0	0.0	253.8	0.0	0.0	0.0
3 Services	4,198.1	4,198.1	4,198.1	4,198.1	775.5	0.0	4,973.6	775.5 18.5 %	775.5 18.5 %	775.5 18.5 %
4 Commodities	539.2	539.2	539.2	539.2	0.0	0.0	539.2	0.0	0.0	0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	0.0	0.0	307.0	0.0	0.0	0.0
7 Grants, Benefits	2,715.6	2,715.6	2,715.6	2,715.6	0.0	0.0	2,715.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,871.3	7,871.3	7,871.3	7,912.6	0.0	0.0	7,912.6	41.3 0.5 %	41.3 0.5 %	41.3 0.5 %
1003 GF/Match (UGF)	1,170.3	1,170.3	1,170.3	1,185.2	0.0	0.0	1,185.2	14.9 1.3 %	14.9 1.3 %	14.9 1.3 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.1	0.0	0.0	1.1	1.1 >999 %	1.1 >999 %	1.1 >999 %
1005 GF/Prgm (DGF)	750.3	750.3	750.3	750.5	0.0	0.0	750.5	0.2	0.2	0.2
1007 I/A Rcpts (Other)	146.0	146.0	146.0	147.6	0.0	0.0	147.6	1.6 1.1 %	1.6 1.1 %	1.6 1.1 %
1037 GF/MH (UGF)	564.2	564.2	564.2	579.6	0.0	0.0	579.6	15.4 2.7 %	15.4 2.7 %	15.4 2.7 %
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	0.0	0.0	133.5	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	814.3	0.0	825.8	814.3 >999 %	814.3 >999 %	814.3 >999 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.6										
1003 GF/Match (UGF)		4.0										
1007 I/A Rcpts (Other)		0.4										
1037 GF/MH (UGF)		3.9										
FY2020 GGU 3% COLA	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.4										
1003 GF/Match (UGF)		9.9										
1007 I/A Rcpts (Other)		1.2										
1037 GF/MH (UGF)		11.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1002 Fed Rcpts (Fed)		1.9										
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		0.3										
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	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										
FY20 HB39/40 Enacted Total		10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
* * * FY20 Bills * * *												
Ch. 15, SLA 2019 (SB 93) MEDICAL PROVIDER INCENTIVES/LOAN REPAYM'T	FisNot	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
FY20 Bills Total		814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	16,897.7	16,897.7	16,837.2	16,932.4	0.0	0.0	16,932.4	34.7 0.2 %	34.7 0.2 %	95.2 0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,063.0	4,063.0	4,063.0	4,158.2	0.0	0.0	4,158.2	95.2 2.3 %	95.2 2.3 %	95.2 2.3 %
2 Travel	119.6	119.6	69.1	69.1	0.0	0.0	69.1	-50.5 -42.2 %	-50.5 -42.2 %	0.0
3 Services	8,550.4	8,550.4	8,540.4	8,540.4	0.0	0.0	8,540.4	-10.0 -0.1 %	-10.0 -0.1 %	0.0
4 Commodities	104.5	104.5	104.5	104.5	0.0	0.0	104.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,060.2	4,060.2	4,060.2	4,060.2	0.0	0.0	4,060.2	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,361.0	6,361.0	6,313.8	6,347.9	0.0	0.0	6,347.9	-13.1 -0.2 %	-13.1 -0.2 %	34.1 0.5 %
1003 GF/Match (UGF)	1,880.3	1,880.3	1,880.3	1,918.5	0.0	0.0	1,918.5	38.2 2.0 %	38.2 2.0 %	38.2 2.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3.5	0.0	0.0	3.5	3.5 >999 %	3.5 >999 %	3.5 >999 %
1007 I/A Rcpts (Other)	233.0	233.0	232.1	235.1	0.0	0.0	235.1	2.1 0.9 %	2.1 0.9 %	3.0 1.3 %
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0
1092 MHTAAR (Other)	10.0	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0
1108 Stat Desig (Other)	259.4	259.4	257.1	258.0	0.0	0.0	258.0	-1.4 -0.5 %	-1.4 -0.5 %	0.9 0.4 %
1168 Tob ED/CES (DGF)	8,065.0	8,065.0	8,064.9	8,080.4	0.0	0.0	8,080.4	15.4 0.2 %	15.4 0.2 %	15.5 0.2 %
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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										
FY20 Adjusted Base Total		16,887.7	4,063.0	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.2										
1007 I/A Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-2.3										
1168 Tob ED/CES (DGF)		-0.1										
20GovAmdTOTAL Total		16,837.2	4,063.0	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 GF/Match (UGF)		27.1										
1007 I/A Rcpts (Other)		2.1										
1108 Stat Desig (Other)		0.7										
1168 Tob ED/CES (DGF)		9.9										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		1.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction (continued)												
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
1168 Tob ED/CES (DGF)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1003 GF/Match (UGF)		10.9										
1007 I/A Rcpts (Other)		0.7										
1108 Stat Desig (Other)		0.2										
1168 Tob ED/CES (DGF)		3.9										
FY20 HB39/40 Enacted Total		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 19MgtP1n	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtP1n to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	24,468.6	24,468.6	28,968.6	29,151.5	-12,500.0	0.0	16,651.5	-7,817.1 -31.9 %	-7,817.1 -31.9 %	-12,317.1 -42.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,207.7	7,207.7	7,307.7	7,490.6	0.0	0.0	7,490.6	282.9 3.9 %	282.9 3.9 %	182.9 2.5 %
2 Travel	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
3 Services	3,397.1	3,397.1	5,727.1	5,727.1	0.0	0.0	5,727.1	2,330.0 68.6 %	2,330.0 68.6 %	0.0
4 Commodities	11,911.7	11,911.7	13,911.7	13,911.7	-12,500.0	0.0	1,411.7	-10,500.0 -88.1 %	-10,500.0 -88.1 %	-12,500.0 -89.9 %
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	0.0	338.5	0.0	0.0	0.0
7 Grants, Benefits	1,463.5	1,463.5	1,533.5	1,533.5	0.0	0.0	1,533.5	70.0 4.8 %	70.0 4.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,433.7	9,433.7	11,933.7	12,089.2	0.0	0.0	12,089.2	2,655.5 28.1 %	2,655.5 28.1 %	155.5 1.3 %
1003 GF/Match (UGF)	1,766.5	1,766.5	1,766.5	1,791.1	0.0	0.0	1,791.1	24.6 1.4 %	24.6 1.4 %	24.6 1.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	416.5	416.5	416.5	416.9	0.0	0.0	416.9	0.4 0.1 %	0.4 0.1 %	0.4 0.1 %
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0
1108 Stat Desig (Other)	1,689.0	1,689.0	1,689.0	1,689.3	0.0	0.0	1,689.3	0.3	0.3	0.3
1238 VaccAssess (DGF)	10,500.0	10,500.0	12,500.0	12,500.0	-12,500.0	0.0	0.0	-10,500.0 -100.0 %	-10,500.0 -100.0 %	-12,500.0 -100.0 %
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Sec 24 HB39: Move Vaccine Assessment Program to Language Section	Inc	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
Federal Authority to Prevent Illness, Injury and Premature Death	Inc	2,500.0	100.0	0.0	2,330.0	0.0	0.0	70.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
Move Vaccine Assessment Program to Language Section	Dec	-10,500.0	0.0	0.0	0.0	-10,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-10,500.0										
20GovAmdTOTAL Total		28,968.6	7,307.7	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.7										
1003 GF/Match (UGF)		8.6										
1108 Stat Desig (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		101.0										
1003 GF/Match (UGF)		16.0										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
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										
FY20 HB39/40 Enacted Total		29,151.5	7,490.6	150.1	5,727.1	13,911.7	338.5	1,533.5	0.0	60	0	0
* * * FY20 Bills * * *												
L Ch. 17, SLA 2019 SB 37 Vaccine Assessment Fund - Moves funding from DHSS to Fund Caps (30e SB19)	FisNot	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
FY20 Bills Total		-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,781.5	4,781.5	4,772.1	4,846.0	0.0	0.0	4,846.0	64.5 1.3 %	64.5 1.3 %	73.9 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,972.7	2,972.7	3,088.7	3,162.6	0.0	0.0	3,162.6	189.9 6.4 %	189.9 6.4 %	73.9 2.4 %
2 Travel	45.4	45.4	36.0	36.0	0.0	0.0	36.0	-9.4 -20.7 %	-9.4 -20.7 %	0.0
3 Services	1,701.9	1,701.9	1,565.9	1,565.9	0.0	0.0	1,565.9	-136.0 -8.0 %	-136.0 -8.0 %	0.0
4 Commodities	61.5	61.5	81.5	81.5	0.0	0.0	81.5	20.0 32.5 %	20.0 32.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,399.6	1,399.6	1,397.1	1,413.4	0.0	0.0	1,413.4	13.8 1.0 %	13.8 1.0 %	16.3 1.2 %
1003 GF/Match (UGF)	276.2	276.2	271.3	274.0	0.0	0.0	274.0	-2.2 -0.8 %	-2.2 -0.8 %	2.7 1.0 %
1005 GF/Prgm (DGF)	2,579.9	2,579.9	2,577.9	2,629.1	0.0	0.0	2,629.1	49.2 1.9 %	49.2 1.9 %	51.2 2.0 %
1007 I/A Rcpts (Other)	335.8	335.8	335.8	339.5	0.0	0.0	339.5	3.7 1.1 %	3.7 1.1 %	3.7 1.1 %
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1092 MHTAAR (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
Align Authority for the Alaska Cancer Registry	LIT	0.0	116.0	0.0	-136.0	20.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
FY20 Adjusted Base Total		4,781.5	3,088.7	45.4	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 GF/Match (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.0										
20GovAmdTOTAL Total		4,772.1	3,088.7	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.5										
1005 GF/Prgm (DGF)		30.0										
1007 I/A Rcpts (Other)		2.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1005 GF/Prgm (DGF)		1.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1005 GF/Prgm (DGF)		1.5										
1007 I/A Rcpts (Other)		0.1										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.7										
1003 GF/Match (UGF)		1.2										
1005 GF/Prgm (DGF)		18.3										
1007 I/A Rcpts (Other)		1.3										
FY20 HB39/40 Enacted Total		4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnIBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnIBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	3,343.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.0	310.0	310.0	310.0	0.0	0.0	310.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 1003 GF/Match (UGF) 3,033.7	ConfCom	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
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 1002 Fed Rcpts (Fed) 310.0	TrIn	310.0	0.0	0.0	0.0	0.0	0.0	310.0	0.0	0	0	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 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	3,241.6	3,241.6	3,241.6	3,286.9	0.0	0.0	3,286.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,333.5	2,333.5	2,365.0	2,410.3	0.0	0.0	2,410.3	76.8 3.3 %	76.8 3.3 %	45.3 1.9 %
2 Travel	35.1	35.1	11.0	11.0	0.0	0.0	11.0	-24.1 -68.7 %	-24.1 -68.7 %	0.0
3 Services	831.3	831.3	785.6	785.6	0.0	0.0	785.6	-45.7 -5.5 %	-45.7 -5.5 %	0.0
4 Commodities	41.7	41.7	80.0	80.0	0.0	0.0	80.0	38.3 91.8 %	38.3 91.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,136.6	3,136.6	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
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		3,241.6	2,365.0	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		3,241.6	2,365.0	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
FY2020 GGU 3% COLA	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget			
Total	7,101.6	7,101.6	7,089.0	7,105.0	0.0	0.0	7,105.0	3.4	3.4	16.0	0.2 %		
<u>Objects of Expenditure</u>													
1 Personal Services	4,215.3	4,215.3	4,215.3	4,231.3	0.0	0.0	4,231.3	16.0	0.4 %	16.0	0.4 %	16.0	0.4 %
2 Travel	37.2	37.2	24.6	24.6	0.0	0.0	24.6	-12.6	-33.9 %	-12.6	-33.9 %	0.0	
3 Services	1,694.7	1,694.7	1,694.7	1,694.7	0.0	0.0	1,694.7	0.0	0.0	0.0	0.0	0.0	
4 Commodities	1,154.4	1,154.4	1,154.4	1,154.4	0.0	0.0	1,154.4	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,552.4	1,552.4	1,542.2	1,565.6	0.0	0.0	1,565.6	13.2	0.9 %	13.2	0.9 %	23.4	1.5 %
1003 GF/Match (UGF)	4,200.9	4,200.9	4,200.9	4,267.2	0.0	0.0	4,267.2	66.3	1.6 %	66.3	1.6 %	66.3	1.6 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	7.1	0.0	0.0	7.1	7.1	>999 %	7.1	>999 %	7.1	>999 %
1005 GF/Prgm (DGF)	728.5	728.5	728.4	728.7	0.0	0.0	728.7	0.2	0.0	0.2	0.0	0.3	
1007 I/A Rcpts (Other)	564.0	564.0	561.7	480.6	0.0	0.0	480.6	-83.4	-14.8 %	-83.4	-14.8 %	-81.1	-14.4 %
1108 Stat Desig (Other)	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>													
Perm Full Time	39	39	39	38	0	0	38	-1	-2.6 %	-1	-2.6 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-2.3										
20GovAmdTOTAL Total		7,089.0	4,215.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.9										
1003 GF/Match (UGF)		42.3										
1007 I/A Rcpts (Other)		11.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.8										
Reverse LTC 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse SU 15 Hour Furlough Reduction	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		20.8										
1007 I/A Rcpts (Other)		5.2										
Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
FY20 HB39/40 Enacted Total		7,105.0	4,231.3	24.6	1,694.7	1,154.4	0.0	0.0	0.0	38	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	19,131.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	86.5	86.5	86.5	86.5	0.0	0.0	86.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,044.6	19,044.6	19,044.6	19,044.6	0.0	0.0	19,044.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	6,706.9	0.0	0.0	0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	651.5	0.0	0.0	651.5	0.0	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	880.6	0.0	0.0	880.6	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

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	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 * * *												
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	9,677.7	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3 -0.4 %	-36.3 -0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,677.7	9,677.7	9,641.4	9,641.4	0.0	0.0	9,641.4	-36.3 -0.4 %	-36.3 -0.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	394.1	394.1	357.8	357.8	0.0	0.0	357.8	-36.3 -9.2 %	-36.3 -9.2 %	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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	-36.3	0.0	0.0	0.0	0.0	0.0	-36.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.3										
FY20 Adjusted Base Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	24,042.3	24,042.3	23,116.2	23,840.9	0.0	0.0	23,840.9	-201.4 -0.8 %	-201.4 -0.8 %	724.7 3.1 %
Objects of Expenditure										
1 Personal Services	18,064.1	18,064.1	17,435.6	18,160.3	0.0	0.0	18,160.3	96.2 0.5 %	96.2 0.5 %	724.7 4.2 %
2 Travel	519.5	519.5	354.8	354.8	0.0	0.0	354.8	-164.7 -31.7 %	-164.7 -31.7 %	0.0
3 Services	4,866.7	4,866.7	4,753.8	4,753.8	0.0	0.0	4,753.8	-112.9 -2.3 %	-112.9 -2.3 %	0.0
4 Commodities	192.0	192.0	182.0	182.0	0.0	0.0	182.0	-10.0 -5.2 %	-10.0 -5.2 %	0.0
5 Capital Outlay	400.0	400.0	390.0	390.0	0.0	0.0	390.0	-10.0 -2.5 %	-10.0 -2.5 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	12,426.9	12,426.9	11,993.1	12,382.6	0.0	0.0	12,382.6	-44.3 -0.4 %	-44.3 -0.4 %	389.5 3.2 %
1003 GF/Match (UGF)	7,643.1	7,643.1	7,505.7	7,786.3	0.0	0.0	7,786.3	143.2 1.9 %	143.2 1.9 %	280.6 3.7 %
1004 Gen Fund (UGF)	26.6	26.6	26.6	41.0	0.0	0.0	41.0	14.4 54.1 %	14.4 54.1 %	14.4 54.1 %
1007 I/A Rcpts (Other)	474.4	474.4	510.7	516.0	0.0	0.0	516.0	41.6 8.8 %	41.6 8.8 %	5.3 1.0 %
1037 GF/MH (UGF)	3,076.7	3,076.7	2,965.5	2,986.8	0.0	0.0	2,986.8	-89.9 -2.9 %	-89.9 -2.9 %	21.3 0.7 %
1092 MHTAAR (Other)	394.6	394.6	114.6	128.2	0.0	0.0	128.2	-266.4 -67.5 %	-266.4 -67.5 %	13.6 11.9 %
Positions										
Perm Full Time	161	161	161	161	0	0	161	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	9	5	5	0	0	5	-4 -44.4 %	-4 -44.4 %	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement	TrIn	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.3										
Add Health Program Manager II (06-#246) for Living Well Grant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Delete Program Coordinator I (06-#074) in General Relief Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Mental Health Trust Recommendation	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
1092 MHTAAR (Other)		-394.6										
Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
Ch25 SLA2016 (SB74)												
1002 Fed Rcpts (Fed)		-377.8										
1003 GF/Match (UGF)		-84.4										
FY20 Adjusted Base Total		23,239.9	17,435.6	478.5	4,753.8	182.0	390.0	0.0	0.0	161	0	5

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-123.7	0.0	-123.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.0										
1003 GF/Match (UGF)		-53.0										
1037 GF/MH (UGF)		-11.2										
1092 MHTAAR (Other)		-3.5										
20GovAmdTOTAL Total		23,116.2	17,435.6	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.4										
1003 GF/Match (UGF)		60.3										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		6.5										
1092 MHTAAR (Other)		4.9										
FY2020 GGU 3% COLA	SalAdj	328.5	328.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		168.5										
1003 GF/Match (UGF)		135.1										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		12.6										
1092 MHTAAR (Other)		8.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		10.3										
1037 GF/MH (UGF)		0.6										
Reverse SU 15 Hour Furlough Reduction	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1003 GF/Match (UGF)		0.2										
1004 Gen Fund (UGF)		4.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.2										
FY2020 Nurse Study GGU	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		31.4										
FY2020 Nurse Study Supervisory	SalAdj	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.4										
1003 GF/Match (UGF)		53.6										
FY20 HB39/40 Enacted Total		23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0	6,401.1	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	333.6	333.6	339.9	344.9	0.0	0.0	344.9	11.3 3.4 %	11.3 3.4 %	5.0 1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	291.6	291.6	291.2	296.2	0.0	0.0	296.2	4.6 1.6 %	4.6 1.6 %	5.0 1.7 %
2 Travel	20.0	20.0	26.7	26.7	0.0	0.0	26.7	6.7 33.5 %	6.7 33.5 %	0.0
3 Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
4 Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
1007 I/A Rcpts (Other)	214.0	214.0	214.0	214.4	0.0	0.0	214.4	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %
1092 MHTAAR (Other)	119.6	119.6	125.9	130.4	0.0	0.0	130.4	10.8 9.0 %	10.8 9.0 %	4.5 3.6 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Align Authority for Anticipated Travel Expenditures	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-119.6										
FY20 Adjusted Base Total		214.0	165.1	26.9	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-0.2										
20GovAmdTOTAL Total		339.9	291.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.2										
FY2020 GGU 3% COLA	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1092 MHTAAR (Other)		3.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.3										
FY20 HB39/40 Enacted Total		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>			
Total	1,810.7	1,810.7	1,714.3	1,735.0	0.0	0.0	1,735.0	-75.7	-4.2 %	-75.7	-4.2 %	20.7	1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	792.1	792.1	810.8	831.5	0.0	0.0	831.5	39.4	5.0 %	39.4	5.0 %	20.7	2.6 %
2 Travel	79.8	79.8	42.1	42.1	0.0	0.0	42.1	-37.7	-47.2 %	-37.7	-47.2 %	0.0	
3 Services	874.4	874.4	817.4	817.4	0.0	0.0	817.4	-57.0	-6.5 %	-57.0	-6.5 %	0.0	
4 Commodities	39.4	39.4	44.0	44.0	0.0	0.0	44.0	4.6	11.7 %	4.6	11.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.0	25.0	0.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	-25.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	941.7	941.7	905.8	911.9	0.0	0.0	911.9	-29.8	-3.2 %	-29.8	-3.2 %	6.1	0.7 %
1007 I/A Rcpts (Other)	465.5	465.5	458.2	464.6	0.0	0.0	464.6	-0.9	-0.2 %	-0.9	-0.2 %	6.4	1.4 %
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	378.5	378.5	325.3	333.5	0.0	0.0	333.5	-45.0	-11.9 %	-45.0	-11.9 %	8.2	2.5 %
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-378.5										
FY20 Adjusted Base Total		1,432.2	679.6	91.2	617.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Research Analyst III (06-0534)	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		131.2										
Executive Branch 50% Travel Reduction	Dec	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
20GovAmdTOTAL Total		1,714.3	810.8	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		1.7										
1092 MHTAAR (Other)		2.4										
FY2020 GGU 3% COLA	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1007 I/A Rcpts (Other)		4.2										
1092 MHTAAR (Other)		5.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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>
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
S HSS 1 - Restore 50% Travel Reduction Offered by Senator Micciche	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
FY20 HB39/40 Enacted Total		1,735.0	831.5	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Executive Branch 50% Travel Reduction	Inc	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,720.1	1,720.1	1,705.7	1,745.8	0.0	0.0	1,745.8	25.7 1.5 %	25.7 1.5 %	40.1 2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,462.3	1,462.3	1,445.8	1,485.9	0.0	0.0	1,485.9	23.6 1.6 %	23.6 1.6 %	40.1 2.8 %
2 Travel	10.0	10.0	9.1	9.1	0.0	0.0	9.1	-0.9 -9.0 %	-0.9 -9.0 %	0.0
3 Services	237.8	237.8	240.8	240.8	0.0	0.0	240.8	3.0 1.3 %	3.0 1.3 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	68.1	68.1	67.7	68.2	0.0	0.0	68.2	0.1 0.1 %	0.1 0.1 %	0.5 0.7 %
1003 GF/Match (UGF)	158.7	158.7	157.8	157.8	0.0	0.0	157.8	-0.9 -0.6 %	-0.9 -0.6 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1007 I/A Rcpts (Other)	1,483.2	1,483.2	1,470.1	1,507.3	0.0	0.0	1,507.3	24.1 1.6 %	24.1 1.6 %	37.2 2.5 %
1061 CIP Rcpts (Other)	10.1	10.1	10.1	10.4	0.0	0.0	10.4	0.3 3.0 %	0.3 3.0 %	0.3 3.0 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Align Authorization with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-13.1										
FY20 Adjusted Base Total		1,706.6	1,445.8	10.0	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.6										
20GovAmdTOTAL Total		1,705.7	1,445.8	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		0.1										
FY2020 GGU 3% COLA	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY20 HB39/40 Enacted Total		1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	972.1	972.1	972.1	990.8	0.0	0.0	990.8	18.7 1.9 %	18.7 1.9 %	18.7 1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	830.6	830.6	840.7	859.4	0.0	0.0	859.4	28.8 3.5 %	28.8 3.5 %	18.7 2.2 %
2 Travel	5.8	5.8	2.5	2.5	0.0	0.0	2.5	-3.3 -56.9 %	-3.3 -56.9 %	0.0
3 Services	125.7	125.7	122.9	122.9	0.0	0.0	122.9	-2.8 -2.2 %	-2.8 -2.2 %	0.0
4 Commodities	10.0	10.0	6.0	6.0	0.0	0.0	6.0	-4.0 -40.0 %	-4.0 -40.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	486.1	486.1	486.1	495.4	0.0	0.0	495.4	9.3 1.9 %	9.3 1.9 %	9.3 1.9 %
1003 GF/Match (UGF)	486.0	486.0	486.0	495.4	0.0	0.0	495.4	9.4 1.9 %	9.4 1.9 %	9.4 1.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
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		972.1	840.7	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		972.1	840.7	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 GF/Match (UGF)		2.4										
FY2020 GGU 3% COLA	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.5										
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		0.7										
FY20 HB39/40 Enacted Total		990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,403.4	4,403.4	4,298.6	4,341.9	0.0	0.0	4,341.9	-61.5 -1.4 %	-61.5 -1.4 %	43.3 1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,409.7	3,409.7	3,451.7	3,495.0	0.0	0.0	3,495.0	85.3 2.5 %	85.3 2.5 %	43.3 1.3 %
2 Travel	146.8	146.8	82.0	82.0	0.0	0.0	82.0	-64.8 -44.1 %	-64.8 -44.1 %	0.0
3 Services	766.7	766.7	724.7	724.7	0.0	0.0	724.7	-42.0 -5.5 %	-42.0 -5.5 %	0.0
4 Commodities	40.2	40.2	40.2	40.2	0.0	0.0	40.2	0.0	0.0	0.0
5 Capital Outlay	40.0	40.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,684.9	1,684.9	1,637.4	1,657.5	0.0	0.0	1,657.5	-27.4 -1.6 %	-27.4 -1.6 %	20.1 1.2 %
1003 GF/Match (UGF)	1,806.6	1,806.6	1,751.2	1,771.7	0.0	0.0	1,771.7	-34.9 -1.9 %	-34.9 -1.9 %	20.5 1.2 %
1007 I/A Rcpts (Other)	491.1	491.1	491.1	493.0	0.0	0.0	493.0	1.9 0.4 %	1.9 0.4 %	1.9 0.4 %
1037 GF/MH (UGF)	202.3	202.3	202.3	203.1	0.0	0.0	203.1	0.8 0.4 %	0.8 0.4 %	0.8 0.4 %
1061 CIP Rcpts (Other)	218.5	218.5	216.6	216.6	0.0	0.0	216.6	-1.9 -0.9 %	-1.9 -0.9 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	23	23	0	0	23	1 4.5 %	1 4.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Align Authority to Fully Support Positions in the Commissioner's Office	LIT	0.0	42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Funding for Start-Up Costs Associated with 4 New Positions	OTI	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 GF/Match (UGF)		-20.0										
Transfer Project Coordinator (06X101) from Behavioral Health Administration to Support Departmental Initiatives	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Adjusted Base Total		4,363.4	3,451.7	146.8	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-64.8	0.0	-64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.5										
1003 GF/Match (UGF)		-35.4										
1061 CIP Rcpts (Other)		-1.9										
20GovAmdTOTAL Total		4,298.6	3,451.7	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
1003 GF/Match (UGF)		6.0										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		0.3										
FY2020 GGU 3% COLA	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1003 GF/Match (UGF)		14.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		0.5										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
FY20 HB39/40 Enacted Total		4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnIBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	13,152.5	13,152.5	13,244.1	13,534.5	0.0	0.0	13,534.5	382.0 2.9 %	382.0 2.9 %	290.4 2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,246.7	9,246.7	9,042.9	9,333.3	0.0	0.0	9,333.3	86.6 0.9 %	86.6 0.9 %	290.4 3.2 %
2 Travel	31.7	31.7	18.8	18.8	0.0	0.0	18.8	-12.9 -40.7 %	-12.9 -40.7 %	0.0
3 Services	3,763.1	3,763.1	4,071.4	4,071.4	0.0	0.0	4,071.4	308.3 8.2 %	308.3 8.2 %	0.0
4 Commodities	111.0	111.0	111.0	111.0	0.0	0.0	111.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,325.4	5,325.4	5,320.3	5,435.4	0.0	0.0	5,435.4	110.0 2.1 %	110.0 2.1 %	115.1 2.2 %
1003 GF/Match (UGF)	5,496.5	5,496.5	5,488.7	5,600.2	0.0	0.0	5,600.2	103.7 1.9 %	103.7 1.9 %	111.5 2.0 %
1004 Gen Fund (UGF)	0.0	0.0	104.5	118.2	0.0	0.0	118.2	118.2 >999 %	118.2 >999 %	13.7 13.1 %
1007 I/A Rcpts (Other)	1,569.8	1,569.8	1,569.8	1,619.9	0.0	0.0	1,619.9	50.1 3.2 %	50.1 3.2 %	50.1 3.2 %
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	0.0	0.0	700.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	80	78	78	0	0	78	-2 -2.5 %	-2 -2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director (06-0500) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,152.5	9,042.9	31.7	3,966.9	111.0	0.0	0.0	0.0	78	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1003 GF/Match (UGF)		-7.8										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
20GovAmdTOTAL Total		13,244.1	9,042.9	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Reverse Confidential Unit 15 Hour Furlough	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.1										
Reverse SU 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		0.9										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.2										
1003 GF/Match (UGF)		24.1										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		10.9										
FY2020 GGU 3% COLA	SalAdj	129.5	129.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.7										
1003 GF/Match (UGF)		54.1										
1007 I/A Rcpts (Other)		23.7										
CEA 40 hour workweek	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.9										
1003 GF/Match (UGF)		33.3										
1007 I/A Rcpts (Other)		13.3										
FY20 HB39/40 Enacted Total		13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	939.7	939.7	936.8	960.9	0.0	0.0	960.9	21.2 2.3 %	21.2 2.3 %	24.1 2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	623.2	623.2	620.1	644.2	0.0	0.0	644.2	21.0 3.4 %	21.0 3.4 %	24.1 3.9 %
2 Travel	30.2	30.2	27.3	27.3	0.0	0.0	27.3	-2.9 -9.6 %	-2.9 -9.6 %	0.0
3 Services	274.2	274.2	277.3	277.3	0.0	0.0	277.3	3.1 1.1 %	3.1 1.1 %	0.0
4 Commodities	12.1	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15.3	15.3	15.3	15.8	0.0	0.0	15.8	0.5 3.3 %	0.5 3.3 %	0.5 3.3 %
1004 Gen Fund (UGF)	71.0	71.0	71.0	73.6	0.0	0.0	73.6	2.6 3.7 %	2.6 3.7 %	2.6 3.7 %
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	0.0	0.0	90.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	763.0	763.0	760.1	781.1	0.0	0.0	781.1	18.1 2.4 %	18.1 2.4 %	21.0 2.8 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
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		939.7	620.1	30.2	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.9										
20GovAmdTOTAL Total		936.8	620.1	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		5.1										
FY2020 GGU 3% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		14.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Reverse SU 15 Hour Furlough Reduction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
FY20 HB39/40 Enacted Total		960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	16,866.0	16,866.0	16,876.2	17,221.3	0.0	0.0	17,221.3	355.3 2.1 %	355.3 2.1 %	345.1 2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,449.9	12,449.9	12,463.4	12,808.5	0.0	0.0	12,808.5	358.6 2.9 %	358.6 2.9 %	345.1 2.8 %
2 Travel	49.7	49.7	46.4	46.4	0.0	0.0	46.4	-3.3 -6.6 %	-3.3 -6.6 %	0.0
3 Services	4,089.1	4,089.1	4,089.1	4,089.1	0.0	0.0	4,089.1	0.0	0.0	0.0
4 Commodities	277.3	277.3	277.3	277.3	0.0	0.0	277.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,775.6	1,775.6	1,775.1	1,789.8	0.0	0.0	1,789.8	14.2 0.8 %	14.2 0.8 %	14.7 0.8 %
1003 GF/Match (UGF)	4,101.6	4,101.6	4,099.2	4,124.5	0.0	0.0	4,124.5	22.9 0.6 %	22.9 0.6 %	25.3 0.6 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	9.0	0.0	0.0	9.0	9.0 >999 %	9.0 >999 %	9.0 >999 %
1007 I/A Rcpts (Other)	10,539.9	10,539.9	10,553.0	10,836.5	0.0	0.0	10,836.5	296.6 2.8 %	296.6 2.8 %	283.5 2.7 %
1061 CIP Rcpts (Other)	448.9	448.9	448.9	461.5	0.0	0.0	461.5	12.6 2.8 %	12.6 2.8 %	12.6 2.8 %
<u>Positions</u>										
Perm Full Time	98	98	99	99	0	0	99	1 1.0 %	1 1.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1003 GF/Match (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
FY20 Adjusted Base Total		16,879.5	12,463.4	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 GF/Match (UGF)		-2.7										
20GovAmdTOTAL Total		16,876.2	12,463.4	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY2020 GGU 3% COLA	SalAdj	225.2	225.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.9										
1003 GF/Match (UGF)		18.5										
1007 I/A Rcpts (Other)		190.7										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
FY2020 GGU 3% COLA (continued)												
1061 CIP Rcpts (Other) 8.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	Sa1Adj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) 5.9												
1007 I/A Rcpts (Other) 13.1												
1061 CIP Rcpts (Other) 0.7												
Reverse SU 15 Hour Furlough Reduction	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.4												
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 9.3												
1061 CIP Rcpts (Other) 0.8												
FY2020 GGU HI from \$1432 to \$1530	Sa1Adj	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												
FY20 HB39/40 Enacted Total		17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPIn to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	1,175.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0	3,175.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>	
Total	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0	1,387.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Eliminate Human Services Community Matching Grants	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										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate Human Services Community Matching Grants	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										
Eliminate Human Services Community Matching Grants	Veto	-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										
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Human Services Community Matching Grants	Inc	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										
FY20 Enacted HB2001 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
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0	0.0	861.7 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0	0.0	861.7 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.7	861.7	0.0	861.7	0.0	0.0	861.7	0.0	0.0	861.7 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Eliminate Community Initiative Matching Grants 1004 Gen Fund (UGF) -861.7	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate Community Initiative Matching Grants 1004 Gen Fund (UGF) -861.7	Dec	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
Eliminate Community Initiative Matching Grants 1004 Gen Fund (UGF) -861.7	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Eliminate Community Initiative Matching Grants 1004 Gen Fund (UGF) 861.7	Inc	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
FY20 Enacted HB2001 Total		861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	0.0	0.0	1,563,604.4	2,105,936.2	0.0	0.0	2,105,936.2	2,105,936.2 >999 %	2,105,936.2 >999 %	542,331.8 34.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	44,584.2	44,584.2	0.0	0.0	44,584.2	44,584.2 >999 %	44,584.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	1,519,020.2	2,061,352.0	0.0	0.0	2,061,352.0	2,061,352.0 >999 %	2,061,352.0 >999 %	542,331.8 35.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,125,591.9	1,575,591.9	0.0	0.0	1,575,591.9	1,575,591.9 >999 %	1,575,591.9 >999 %	450,000.0 40.0 %
1003 GF/Match (UGF)	0.0	0.0	303,573.4	396,239.9	0.0	0.0	396,239.9	396,239.9 >999 %	396,239.9 >999 %	92,666.5 30.5 %
1004 Gen Fund (UGF)	0.0	0.0	38,644.7	38,310.0	0.0	0.0	38,310.0	38,310.0 >999 %	38,310.0 >999 %	-334.7 -0.9 %
1005 GF/Prgm (DGF)	0.0	0.0	210.0	210.0	0.0	0.0	210.0	210.0 >999 %	210.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	5,218.8	5,218.8	0.0	0.0	5,218.8	5,218.8 >999 %	5,218.8 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	81,780.8	81,780.8	0.0	0.0	81,780.8	81,780.8 >999 %	81,780.8 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	3,125.0	3,125.0	0.0	0.0	3,125.0	3,125.0 >999 %	3,125.0 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	4,767.5	4,767.5	0.0	0.0	4,767.5	4,767.5 >999 %	4,767.5 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	97.5	97.5	0.0	0.0	97.5	97.5 >999 %	97.5 >999 %	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	375.0	375.0	0.0	0.0	375.0	375.0 >999 %	375.0 >999 %	0.0
1247 MedRecover (DGF)	0.0	0.0	219.8	219.8	0.0	0.0	219.8	219.8 >999 %	219.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Medicaid Services**

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 * * *												
Centralize Medicaid Services to a Single Allocation	TrIn	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,077,479.0										
1003 GF/Match (UGF)		282,912.9										
1004 Gen Fund (UGF)		24,744.3										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		4,700.4										
1092 MHTAAR (Other)		475.0										
1108 Stat Desig (Other)		3,500.0										
1168 Tob ED/CES (DGF)		97.5										
1247 MedRecover (DGF)		219.8										
Centralize Medicaid Services to a Single Allocation	TrIn	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		167,798.2										
1003 GF/Match (UGF)		3,125.3										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		2,650.0										
1108 Stat Desig (Other)		717.5										
1246 RcdvsmFund (DGF)		375.0										
Centralize Medicaid Services to a Single Allocation	TrIn	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		330,314.7										
1003 GF/Match (UGF)		230,535.2										
1004 Gen Fund (UGF)		13,050.4										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
FY20 Adjusted Base Total		2,226,604.4	0.0	0.0	44,584.2	0.0	0.0	2,182,020.2	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Federal Receipt Collection	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450,000.0										
1003 GF/Match (UGF)		-225,000.0										
GA 3/27 Behavioral Health Rate Increase	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										
20GovAmdTOTAL Total		1,563,604.4	0.0	0.0	44,584.2	0.0	0.0	1,519,020.2	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
L Federal Receipt Collection	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450,000.0										
1003 GF/Match (UGF)		-225,000.0										
Implement Medicaid Services Cost Containment Measures	Dec	-82,633.5	0.0	0.0	0.0	0.0	0.0	-82,633.5	0.0	0	0	0
1003 GF/Match (UGF)		-82,633.5										
GA 3/27 Behavioral Health Rate Increase	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										

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: 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 20GovAmdTOTAL to FY20 HB39/40 Enacted * * * (continued)												
Decrement the UGF amount expended on abortions in FY18 1004 Gen Fund (UGF) -334.7	Dec	-334.7	0.0	0.0	0.0	0.0	0.0	-334.7	0.0	0	0	0
CC: Additional funding for Medicaid resulting in a net reduction of \$70.3 million for Phase One cost containment 1003 GF/Match (UGF) 12,300.0	Inc	12,300.0	0.0	0.0	0.0	0.0	0.0	12,300.0	0.0	0	0	0
Implement Medicaid Services Cost Containment Measures and Reform Initiatives 1003 GF/Match (UGF) -50,000.0	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
FY20 HB39/40 Enacted Total		2,105,936.2	0.0	0.0	44,584.2	0.0	0.0	2,061,352.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Implement Medicaid Services Cost Containment Measures and Reform Initiatives 1003 GF/Match (UGF) 50,000.0	Inc	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
HB2001 Veto Reverse Implement Medicaid Services Cost Containment Measures and Reform Initiatives 1003 GF/Match (UGF) -50,000.0	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
FY20 Enacted HB2001 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	257,137.8	257,137.8	0.0	0.0	0.0	0.0	0.0	-257,137.8 -100.0 %	-257,137.8 -100.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,742.9	6,742.9	0.0	0.0	0.0	0.0	0.0	-6,742.9 -100.0 %	-6,742.9 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250,394.9	250,394.9	0.0	0.0	0.0	0.0	0.0	-250,394.9 -100.0 %	-250,394.9 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	167,798.2	167,798.2	0.0	0.0	0.0	0.0	0.0	-167,798.2 -100.0 %	-167,798.2 -100.0 %	0.0
1003 GF/Match (UGF)	3,125.3	3,125.3	0.0	0.0	0.0	0.0	0.0	-3,125.3 -100.0 %	-3,125.3 -100.0 %	0.0
1004 Gen Fund (UGF)	850.0	850.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-850.0 -100.0 %	0.0
1037 GF/MH (UGF)	81,780.8	81,780.8	0.0	0.0	0.0	0.0	0.0	-81,780.8 -100.0 %	-81,780.8 -100.0 %	0.0
1092 MHTAAR (Other)	2,491.0	2,491.0	0.0	0.0	0.0	0.0	0.0	-2,491.0 -100.0 %	-2,491.0 -100.0 %	0.0
1108 Stat Desig (Other)	717.5	717.5	0.0	0.0	0.0	0.0	0.0	-717.5 -100.0 %	-717.5 -100.0 %	0.0
1246 RcdvsmFund (DGF)	375.0	375.0	0.0	0.0	0.0	0.0	0.0	-375.0 -100.0 %	-375.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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										
Centralize Medicaid Services to a Single Allocation	TrOut	-257,296.8	0.0	0.0	-6,901.9	0.0	0.0	-250,394.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-167,798.2										
1003 GF/Match (UGF)		-3,125.3										
1004 Gen Fund (UGF)		-850.0										
1037 GF/MH (UGF)		-81,780.8										
1092 MHTAAR (Other)		-2,650.0										
1108 Stat Desig (Other)		-717.5										
1246 RcdvsmFund (DGF)		-375.0										
FY20 Adjusted Base Total		-2,650.0	0.0	0.0	-2,650.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	27,004.5	27,004.5	0.0	18,730.9	0.0	0.0	18,730.9	-8,273.6 -30.6 %	-8,273.6 -30.6 %	18,730.9 >999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	0.0	18,730.9	0.0	0.0	18,730.9	-8,273.6 -30.6 %	-8,273.6 -30.6 %	18,730.9 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	0.0	18,730.9	0.0	0.0	18,730.9	0.0	0.0	18,730.9 >999 %
1003 GF/Match (UGF)	8,273.6	8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6 -100.0 %	-8,273.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 20GovAmdTOTAL * * *												
Eliminate Adult Dental Medicaid Benefit	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										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Eliminate Adult Dental Medicaid Benefit	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										
Eliminate Adult Dental Medicaid Benefit	Veto	-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										
VETO CORRECTION: Replace \$18,730.9 federal with UGF to correspond with signed (vetoed) bill.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		-18,730.9										
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Enacted HB2001 * * *												
VETO ADDBACK: Restore UGF to FY20 Conference Committee level	Inc	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		27,004.5										
HB2001 Veto Reverse Eliminate Adult Dental Medicaid Benefit	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		-27,004.5										
LFD Adjust: Align with Governor's signed version of HB2001 (HB39 and HB2001 zero out UGF and leave \$18.73m Fed Rcpts)	Veto	18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0
1003 GF/Match (UGF)		18,730.9										
FY20 Enacted HB2001 Total		18,730.9	0.0	0.0	0.0	0.0	0.0	18,730.9	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,406,555.3	1,496,555.3	0.0	0.0	0.0	0.0	0.0	-1,406,555.3 -100.0 %	-1,496,555.3 -100.0 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	36,524.8	36,524.8	0.0	0.0	0.0	0.0	0.0	-36,524.8 -100.0 %	-36,524.8 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,370,030.5	1,460,030.5	0.0	0.0	0.0	0.0	0.0	-1,370,030.5 -100.0 %	-1,460,030.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,083,724.7	1,158,724.7	0.0	0.0	0.0	0.0	0.0	-1,083,724.7 -100.0 %	-1,158,724.7 -100.0 %	0.0
1003 GF/Match (UGF)	289,356.1	304,356.1	0.0	0.0	0.0	0.0	0.0	-289,356.1 -100.0 %	-304,356.1 -100.0 %	0.0
1004 Gen Fund (UGF)	24,744.3	24,744.3	0.0	0.0	0.0	0.0	0.0	-24,744.3 -100.0 %	-24,744.3 -100.0 %	0.0
1005 GF/Prgm (DGF)	210.0	210.0	0.0	0.0	0.0	0.0	0.0	-210.0 -100.0 %	-210.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	0.0	0.0	0.0	0.0	0.0	-4,700.4 -100.0 %	-4,700.4 -100.0 %	0.0
1092 MHTAAR (Other)	2.5	2.5	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %	-2.5 -100.0 %	0.0
1108 Stat Desig (Other)	3,500.0	3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0 -100.0 %	-3,500.0 -100.0 %	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	0.0	0.0	0.0	0.0	0.0	-97.5 -100.0 %	-97.5 -100.0 %	0.0
1247 MedRecover (DGF)	219.8	219.8	0.0	0.0	0.0	0.0	0.0	-219.8 -100.0 %	-219.8 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

**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 * * *												
L Reverse FY2019 Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
Reverse Mental Health Trust Recommendation	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2.5										
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	FNOTI	-6,443.2	0.0	0.0	0.0	0.0	0.0	-6,443.2	0.0	0	0	0
1003 GF/Match (UGF)		-6,443.2										
Centralize Medicaid Services to a Single Allocation	TrOut	-1,394,338.9	0.0	0.0	-36,997.3	0.0	0.0	-1,357,341.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,077,479.0										
1003 GF/Match (UGF)		-282,912.9										
1004 Gen Fund (UGF)		-24,744.3										
1005 GF/Prgm (DGF)		-210.0										
1007 I/A Rcpts (Other)		-4,700.4										
1092 MHTAAR (Other)		-475.0										
1108 Stat Desig (Other)		-3,500.0										
1168 Tob ED/CES (DGF)		-97.5										
1247 MedRecover (DGF)		-219.8										
FY20 Adjusted Base Total		-1,229.3	0.0	0.0	-475.0	0.0	0.0	-754.3	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 20GovAmdTOTAL * * * (continued)												
MH Trust: Actuarial Analysis (continued)												
1092 MHTAAR (Other)		475.0										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY19 Op Supp RPL Total * * *												
L Sec 11a HB39: Implementation of Tribal Health Community Aid/Behavioral Health Aid Program	Suppl	75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75,000.0										
FY2018 Medicaid Claims Paid in FY2019	Suppl	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1003 GF/Match (UGF)		15,000.0										
FY19 Op Supp RPL Total Total		90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	574,968.7	574,968.7	0.0	0.0	0.0	0.0	0.0	-574,968.7 -100.0 %	-574,968.7 -100.0 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	685.0	685.0	0.0	0.0	0.0	0.0	0.0	-685.0 -100.0 %	-685.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	574,283.7	574,283.7	0.0	0.0	0.0	0.0	0.0	-574,283.7 -100.0 %	-574,283.7 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	320,814.7	320,814.7	0.0	0.0	0.0	0.0	0.0	-320,814.7 -100.0 %	-320,814.7 -100.0 %	0.0
1003 GF/Match (UGF)	240,035.2	240,035.2	0.0	0.0	0.0	0.0	0.0	-240,035.2 -100.0 %	-240,035.2 -100.0 %	0.0
1004 Gen Fund (UGF)	13,050.4	13,050.4	0.0	0.0	0.0	0.0	0.0	-13,050.4 -100.0 %	-13,050.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	0.0	0.0	0.0	0.0	0.0	-518.4 -100.0 %	-518.4 -100.0 %	0.0
1108 Stat Desig (Other)	550.0	550.0	0.0	0.0	0.0	0.0	0.0	-550.0 -100.0 %	-550.0 -100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 * * *												
Centralize Medicaid Services to a Single Allocation	TrOut	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-330,314.7										
1003 GF/Match (UGF)		-230,535.2										
1004 Gen Fund (UGF)		-13,050.4										
1007 I/A Rcpts (Other)		-518.4										
1108 Stat Desig (Other)		-550.0										
FY20 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
20GovAmdTOTAL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Health and Social Services
20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Intent

It is the intent of the legislature that the Department of Health and Social Services shall prepare a report on whether the department may obtain future savings by consolidating public health laboratories throughout the state and shall submit the report to the co-chairs of the Finance Committees by January 15, 2020.

O

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation. It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2020, to the Legislative Finance Division by September 30, 2020.

O

Conditional Language

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$15,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made from the Medicaid Services appropriation. It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2020, to the Legislative Finance Division by September 30, 2020.

O

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2019, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

O

O

O

O

Ap: Public Assistance

Intent

It is the intent of the legislature that the Division of Public Assistance limit the use of Supplemental Nutrition Assistance Program benefits for the purchase of snack foods, candy, and soft drinks.

O

**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Health and Social Services
20GovAmdTOT House Senate 20Budget

Intent

It is the intent of the legislature to exempt hospitals with the dual federal designation of Sole Community Hospital and Rural Referral Center in addition to Critical Access Hospitals from the 5% Medicaid rate reduction.

B

AI: Adult Preventative Dental Medicaid Services

Intent

It is the intent of the legislature that the Department of Health and Social Services maintain full funding for adult preventative dental Medicaid services.

O

Intent

It is the intent of the legislature that the Department of Health and Social Services continue to provide Adult Preventative Dental Medicaid Services.

O

O

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.