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Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
FY14 Conference Committee		ConfCom	**1,650.0**	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)	61.5												
1004 Gen Fund (UGF)	1,524.3												
1037 GF/MH (UGF)	64.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**11.3**	11.3	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)	11.2												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.6												
1004 Gen Fund (UGF)	9.8												
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings		LIT	**0.0**	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0	0	0
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-10.4**	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-0.6												
1004 Gen Fund (UGF)	-9.8												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-3.6**	-3.6	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)	-3.5												
FY2015 Salary Increases		SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.5												
1004 Gen Fund (UGF)	11.2												
*** Allocation Total ***			**1,669.4**	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
Pioneer Homes													
FY14 Conference Committee		ConfCom	**60,758.7**	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts (Fed)	531.0												
1004 Gen Fund (UGF)	19,963.9												
1005 GF/Prgm (DGF)	15,431.3												
1007 I/A Rcpts (Other)	5,732.3												
1037 GF/MH (UGF)	15,633.8												
1108 Stat Desig (Other)	3,466.4												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)													
1004 Gen Fund (UGF) 7.9													
1005 GF/Prgm (DGF) 3.6													
1007 I/A Rcpts (Other) 2.3													
1037 GF/MH (UGF) 6.6													
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**381.4**	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 147.2													
1005 GF/Prgm (DGF) 66.6													
1007 I/A Rcpts (Other) 44.4													
1037 GF/MH (UGF) 123.2													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment		LIT	**0.0**	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0	0
Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-381.4**	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -147.2													
1005 GF/Prgm (DGF) -66.6													
1007 I/A Rcpts (Other) -44.4													
1037 GF/MH (UGF) -123.2													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-117.2**	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.1													
1005 GF/Prgm (DGF) -18.7													
1007 I/A Rcpts (Other) -12.7													
1037 GF/MH (UGF) -37.7													
FY2015 Salary Increases		SalAdj	**397.7**	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 163.0													
1005 GF/Prgm (DGF) 63.7													
1007 I/A Rcpts (Other) 43.2													
1037 GF/MH (UGF) 127.8													
Align Authority to Support Department Computer Refresh Program		LIT	**0.0**	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Position (02-7348)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Increased Ratio of Veterans Served in the Palmer Home	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
1004 Gen Fund (UGF) -100.0												
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	Dec	**-400.0**	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -400.0												
Reduce Expenditure Level	Dec	**-5.9**	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9												
*** Allocation Total ***		**60,653.7**	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
*** * Appropriation Total * ***		**62,323.1**	50,286.0	58.5	7,454.0	4,220.9	250.0	53.7	0.0	575	40	32
Behavioral Health												
AK Fetal Alcohol Syndrome Program												
FY14 Conference Committee	ConfCom	**1,673.9**	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,314.4												
1037 GF/MH (UGF) 359.5												
Align Authority for Reduction within Behavioral Health	Unalloc	**-200.8**	0.0	0.0	0.0	0.0	0.0	-200.8	0.0	0	0	0
1004 Gen Fund (UGF) -200.8												
Align Authority to Allow for Intensive Training Contracts	LIT	**0.0**	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
*** Allocation Total ***		**1,473.1**	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY14 Conference Committee	ConfCom	**4,414.5**	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed) 310.1												
1004 Gen Fund (UGF) 795.7												
1005 GF/Prgm (DGF) 510.8												
1007 I/A Rcpts (Other) 1,441.9												
1037 GF/MH (UGF) 856.3												
1061 CIP Rcpts (Other) 352.5												
1180 A/D T&P Fd (DGF) 147.2												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**19.2**	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3												
1007 I/A Rcpts (Other) 5.9												
1037 GF/MH (UGF) 0.4												
1061 CIP Rcpts (Other) 4.0												
1180 A/D T&P Fd (DGF) 1.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-19.2**	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.3												
1007 I/A Rcpts (Other) -5.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1037 GF/MH (UGF) -0.4												
1061 CIP Rcpts (Other) -4.0												
1180 A/D T&P Fd (DGF) -1.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.8												
1007 I/A Rcpts (Other) -2.6												
1037 GF/MH (UGF) -1.1												
1180 A/D T&P Fd (DGF) -0.3												
FY2015 Salary Increases	SalAdj	**18.5**	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.4												
1007 I/A Rcpts (Other) 8.4												
1037 GF/MH (UGF) 2.5												
1180 A/D T&P Fd (DGF) 1.2												
Align Authority to Support Department Computer Refresh Program	LIT	**0.0**	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	**-352.5**	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -352.5												
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL	FisNot	**500.0**	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 403.5												
1007 I/A Rcpts (Other) 96.5												
*** Allocation Total ***		**4,574.7**	2,304.5	38.1	588.2	50.0	0.0	1,593.9	0.0	23	0	3
Behavioral Health Grants												
FY14 Conference Committee	ConfCom	**31,893.7**	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,532.2												
1004 Gen Fund (UGF) 2,093.8												
1007 I/A Rcpts (Other) 1,421.5												
1037 GF/MH (UGF) 8,968.8												
1092 MHTAAR (Other) 319.2												
1180 A/D T&P Fd (DGF) 15,558.2												
Align Authority for Reduction within Behavioral Health	Unalloc	**-1,183.2**	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund (UGF) -1,183.2												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill	TrOut	**-373.1**	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
1037 GF/MH (UGF) -373.1												
Reverse Telehealth Strategic Capacity Expansion, Phase II	OTI	**-200.0**	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0												
1004 Gen Fund (UGF) -100.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
L Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015	OTI	**-3,000.0**	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,000.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-319.2**	0.0	0.0	-119.2	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other) -319.2												
Align Authority for Housing Capacity Development Contract	LIT	**0.0**	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	IncT	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
L Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB 160) (FY13-FY15)	CarryFwd	**3,000.0**	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,000.0												
Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.	Dec	**-1,043.0**	0.0	0.0	0.0	0.0	0.0	-1,043.0	0.0	0	0	0
1037 GF/MH (UGF) -1,043.0												
CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts	Inc	**1,043.0**	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 521.5												
1037 GF/MH (UGF) 521.5												
Decrement Behavioral Health Grants Funding	Dec	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF) -1,000.0												
CC: Restore Behavioral Health Grants Funding Decrement	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 280.0												
1037 GF/MH (UGF) 720.0												
*** Allocation Total ***		**30,018.2**	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
Behavioral Health Administration												
FY14 Conference Committee	ConfCom	**11,724.0**	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
1002 Fed Rcpts (Fed) 2,902.9												
1003 G/F Match (UGF) 985.1												
1004 Gen Fund (UGF) 704.2												
1005 GF/Prgm (DGF) 20.4												
1007 I/A Rcpts (Other) 57.0												
1013 Al/Drg RLF (Fed) 2.0												
1037 GF/MH (UGF) 5,262.9												
1061 CIP Rcpts (Other) 352.6												
1092 MHTAAR (Other) 227.1												
1108 Stat Desig (Other) 32.5												
1168 Tob ED/CES (DGF) 945.9												
1180 A/D T&P Fd (DGF) 231.4												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)													
1002 Fed Rcpts (Fed) 2.4													
1004 Gen Fund (UGF) 0.4													
1037 GF/MH (UGF) 9.7													
1168 Tob ED/CES (DGF) 1.5													
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**49.8**	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.5													
1003 G/F Match (UGF) 5.7													
1004 Gen Fund (UGF) 0.9													
1037 GF/MH (UGF) 27.1													
1092 MHTAAR (Other) 1.9													
1168 Tob ED/CES (DGF) 3.7													
Delete Expired Mental Health Clinician III (06-N08088)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention		TrOut	**-144.0**	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -144.0													
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-49.8**	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.5													
1003 G/F Match (UGF) -5.7													
1004 Gen Fund (UGF) -0.9													
1037 GF/MH (UGF) -27.1													
1092 MHTAAR (Other) -1.9													
1168 Tob ED/CES (DGF) -3.7													
Reverse FY2014 MH Trust Recommendation		OTI	**-2.1**	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -2.1													
Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)		OTI	**-225.0**	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -225.0													
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)		OTI	**-650.0**	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -650.0													
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)		IncT	**650.0**	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 650.0													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.7													
1003 G/F Match (UGF) -2.9													

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF) -2.2												
1037 GF/MH (UGF) -10.9												
1092 MHTAAR (Other) -0.5												
1168 Tob ED/CES (DGF) -1.4												
FY2015 Salary Increases	SalAdj	**68.1**	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.0												
1003 G/F Match (UGF) 8.6												
1004 Gen Fund (UGF) 5.9												
1037 GF/MH (UGF) 33.0												
1092 MHTAAR (Other) 1.9												
1168 Tob ED/CES (DGF) 4.7												
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant	TrIn	**83.3**	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 83.3												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	**-352.6**	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -352.6												
Replace Incoming Data Infrastructure Grant with a Contract	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -133.0												
1108 Stat Desig (Other) 133.0												
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	Dec	**-650.0**	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -650.0												
Reduce Expenditure Level	Dec	**-650.0**	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -340.0												
1004 Gen Fund (UGF) -310.0												
Reduce Expenditure Level	Dec	**-31.3**	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -31.3												
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)	IncT	**229.0**	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 229.0												
*** Allocation Total ***		**10,040.8**	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
Community Action Prevention & Intervention Grants												
FY14 Conference Committee	ConfCom	**7,191.5**	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,522.4												
1004 Gen Fund (UGF) 530.9												
1007 I/A Rcpts (Other) 1,600.0												
1037 GF/MH (UGF) 1,538.2												
Transfer from Behavioral Health Administration for Substance Abuse Prevention	TrIn	**144.0**	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 144.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Community Action Prevention & Intervention Grants (continued)												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	TrOut	**-195.0**	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -195.0												
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant	TrOut	**-83.3**	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
1002 Fed Rcpts (Fed) -83.3												
Redirect Governor's DVSA Initiative Funding from DHSS to DPS for the Multidisciplinary Rural Community Projects	Dec	**-1,400.0**	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1,400.0												
*** Allocation Total ***		**5,657.2**	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
Rural Services and Suicide Prevention												
FY14 Conference Committee	ConfCom	**3,468.3**	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 412.1												
1004 Gen Fund (UGF) 732.5												
1037 GF/MH (UGF) 136.9												
1180 A/D T&P Fd (DGF) 2,186.8												
*** Allocation Total ***		**3,468.3**	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
Psychiatric Emergency Services												
FY14 Conference Committee	ConfCom	**8,316.1**	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
1004 Gen Fund (UGF) 1,714.4												
1037 GF/MH (UGF) 6,601.7												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill	TrOut	**-842.2**	0.0	0.0	0.0	0.0	0.0	-842.2	0.0	0	0	0
1037 GF/MH (UGF) -842.2												
Transfer to Designated Evaluation and Treatment for Title 47 Transports and Court-Ordered Commitments	TrOut	**-104.4**	0.0	0.0	-104.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -104.4												
*** Allocation Total ***		**7,369.5**	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY14 Conference Committee	ConfCom	**17,844.8**	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 972.0												
1004 Gen Fund (UGF) 1,194.5												
1037 GF/MH (UGF) 14,828.3												
1092 MHTAAR (Other) 850.0												
Transfer the Comprehensive Behavioral Health Treatment and Recovery Grants from Various Components	TrIn	**1,215.3**	0.0	0.0	0.0	0.0	0.0	1,215.3	0.0	0	0	0
1037 GF/MH (UGF) 1,215.3												
Reverse Alaska Complex Behavior Collaborative Hub	OTI	**-450.0**	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1037 GF/MH (UGF) -450.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-100.0**	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other) -100.0												
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	OTI	**-750.0**	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16) (continued)												
1092 MHTAAR (Other) -750.0												
MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	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												
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	IncM	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
Add funding to continue the Complex Behavioral Collaborative	Inc	**525.0**	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
1037 GF/MH (UGF) 525.0												
*** Allocation Total ***		**19,135.1**	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
Designated Evaluation and Treatment												
FY14 Conference Committee	ConfCom	**3,286.3**	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
1037 GF/MH (UGF) 3,286.3												
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments	TrIn	**104.4**	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
1037 GF/MH (UGF) 104.4												
*** Allocation Total ***		**3,390.7**	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY14 Conference Committee	ConfCom	**15,806.7**	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
1004 Gen Fund (UGF) 897.3												
1007 I/A Rcpts (Other) 116.8												
1037 GF/MH (UGF) 14,192.6												
1092 MHTAAR (Other) 600.0												
Align Authority for Reduction within Behavioral Health	Unalloc	**-616.0**	0.0	0.0	0.0	0.0	0.0	-616.0	0.0	0	0	0
1004 Gen Fund (UGF) -616.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-600.0**	0.0	0.0	-100.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR (Other) -600.0												
Align Authority to Maintain Services for Evidence Based Family Therapy Models	LIT	**0.0**	0.0	-32.0	0.0	0.0	0.0	32.0	0.0	0	0	0
Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families	TrIn	**195.0**	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 195.0												
Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families	TrIn	**352.5**	0.0	0.0	0.0	0.0	0.0	352.5	0.0	0	0	0
1061 CIP Rcpts (Other) 352.5												
Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families	TrIn	**352.6**	0.0	0.0	220.0	0.0	0.0	132.6	0.0	0	0	0
1061 CIP Rcpts (Other) 352.6												
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 705.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services for Severely Emotionally Disturbed Youth (continued)												
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant (continued)												
1061 CIP Rcpts (Other) -705.1												
Reduce Expenditure Level	Dec	**-250.0**	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF) -250.0												
*** Allocation Total ***		**15,240.8**	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
Alaska Psychiatric Institute												
FY14 Conference Committee	ConfCom	**32,984.7**	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match (UGF) 35.6												
1004 Gen Fund (UGF) 796.5												
1007 I/A Rcpts (Other) 18,323.1												
1037 GF/MH (UGF) 6,570.0												
1092 MHTAAR (Other) 75.0												
1108 Stat Desig (Other) 7,184.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**32.4**	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.8												
1037 GF/MH (UGF) 3.4												
1108 Stat Desig (Other) 10.2												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**171.8**	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
1007 I/A Rcpts (Other) 82.5												
1037 GF/MH (UGF) 39.7												
1108 Stat Desig (Other) 42.1												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-171.8**	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
1007 I/A Rcpts (Other) -82.5												
1037 GF/MH (UGF) -39.7												
1108 Stat Desig (Other) -42.1												
Reverse FY2014 MH Trust Recommendation	OTI	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-70.2**	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -2.2												
1007 I/A Rcpts (Other) -31.9												
1037 GF/MH (UGF) -18.3												
1108 Stat Desig (Other) -17.7												
FY2015 Salary Increases	SalAdj	**228.1**	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY2015 Salary Increases (continued)												
1003 G/F Match (UGF) 0.3												
1004 Gen Fund (UGF) 6.5												
1007 I/A Rcpts (Other) 108.0												
1037 GF/MH (UGF) 55.2												
1108 Stat Desig (Other) 58.1												
Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	IncM	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
*** Allocation Total ***		**33,175.0**	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
Alaska Psychiatric Institute Advisory Board												
FY14 Conference Committee	ConfCom	**9.0**	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
*** Allocation Total ***		**9.0**	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY14 Conference Committee	ConfCom	**1,130.9**	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 99.6												
1007 I/A Rcpts (Other) 45.0												
1037 GF/MH (UGF) 535.0												
1092 MHTAAR (Other) 451.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 3.6												
1092 MHTAAR (Other) 3.6												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1037 GF/MH (UGF) 2.6												
1092 MHTAAR (Other) 2.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3												
1037 GF/MH (UGF) -2.6												
1092 MHTAAR (Other) -2.3												
Reverse FY2014 MH Trust Recommendation	OTI	**-454.9**	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -454.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-1.9**	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1002 Fed Rcpts (Fed) -0.1												
1037 GF/MH (UGF) -1.0												
1092 MHTAAR (Other) -0.8												
FY2015 Salary Increases	SalAdj	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1037 GF/MH (UGF) 3.4												
1092 MHTAAR (Other) 2.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	**457.2**	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 457.2												
*** Allocation Total ***		**1,144.8**	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY14 Conference Committee	ConfCom	**601.9**	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
1037 GF/MH (UGF) 601.9												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.2												
FY2015 Salary Increases	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.8												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention and Postvention Curriculum Development, Training and Implementation	Inc	**60.0**	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1037 GF/MH (UGF) 60.0												
*** Allocation Total ***		**662.5**	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
Residential Child Care												
FY14 Conference Committee	ConfCom	**4,865.4**	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts (Fed) 264.7												
1003 G/F Match (UGF) 12.2												
1004 Gen Fund (UGF) 1,350.4												
1037 GF/MH (UGF) 3,238.1												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Residential Child Care (continued)												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1002 Fed Rcpts (Fed) 0.5												
1004 Gen Fund (UGF) 0.6												
Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies	LIT	**0.0**	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.5												
1004 Gen Fund (UGF) -0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1004 Gen Fund (UGF) -0.4												
FY2015 Salary Increases	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1003 G/F Match (UGF) 0.1												
1004 Gen Fund (UGF) 1.0												
Align Authority for Management of Grant Expenditures	LIT	**0.0**	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**4,866.8**	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
Unallocated Reduction												
FY14 Conference Committee	ConfCom	**-2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund (UGF) -2,000.0												
Align Authority for Reduction within Behavioral Health	Unalloc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF) 2,000.0												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**140,226.5**	37,529.3	830.6	13,278.6	1,189.0	0.0	87,339.0	60.0	346	0	26
Children's Services												
Children's Services Management												
FY14 Conference Committee	ConfCom	**9,252.9**	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
1002 Fed Rcpts (Fed) 3,515.9												
1003 G/F Match (UGF) 1,591.4												
1004 Gen Fund (UGF) 4,026.1												
1007 I/A Rcpts (Other) 50.0												
1037 GF/MH (UGF) 69.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1003 G/F Match (UGF) 3.2												
1004 Gen Fund (UGF) 5.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**25.8**	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.0												
1003 G/F Match (UGF) 7.0												
1004 Gen Fund (UGF) 11.8												
Align Authority to Cover Overage of Travel Expenses	LIT	**0.0**	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-25.8**	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.0												
1003 G/F Match (UGF) -7.0												
1004 Gen Fund (UGF) -11.8												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-17.5**	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
1003 G/F Match (UGF) -4.7												
1004 Gen Fund (UGF) -8.6												
FY2015 Salary Increases	SalAdj	**43.5**	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.7												
1003 G/F Match (UGF) 11.8												
1004 Gen Fund (UGF) 21.0												
Reduce Expenditure Level	Dec	**-230.0**	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -230.0												
*** Allocation Total ***		**9,059.5**	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
Children's Services Training												
FY14 Conference Committee	ConfCom	**1,804.5**	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 813.0												
1003 G/F Match (UGF) 410.7												
1004 Gen Fund (UGF) 580.8												
Reduce Expenditure Level	Dec	**-377.3**	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -377.3												
*** Allocation Total ***		**1,427.2**	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY14 Conference Committee	ConfCom	**49,789.3**	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts (Fed) 13,579.5												
1003 G/F Match (UGF) 5,403.2												
1004 Gen Fund (UGF) 28,958.1												
1007 I/A Rcpts (Other) 150.0												
1037 GF/MH (UGF) 148.5												
1108 Stat Desig (Other) 150.0												
1188 Fed Unrstr (Fed) 1,400.0												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**344.0**	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 71.9												
1003 G/F Match (UGF) 40.4												
1004 Gen Fund (UGF) 231.7												
Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-344.0**	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -71.9												
1003 G/F Match (UGF) -40.4												
1004 Gen Fund (UGF) -231.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-120.3**	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -25.0												
1003 G/F Match (UGF) -14.2												
1004 Gen Fund (UGF) -81.1												
FY2015 Salary Increases	SalAdj	**363.4**	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 75.8												
1003 G/F Match (UGF) 43.0												
1004 Gen Fund (UGF) 244.6												
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Implement first year of the 2012 Office Of Children's Services Workload Study	Inc	**1,394.1**	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,394.1												
Equipment needed to implement the 2012 Office Of Children's Services Workload Study	IncOTI	**103.5**	0.0	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.5												
*** Allocation Total ***		**51,530.0**	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
Family Preservation												
FY14 Conference Committee	ConfCom	**13,684.3**	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,205.1												
1003 G/F Match (UGF) 215.5												
1004 Gen Fund (UGF) 5,837.8												
1007 I/A Rcpts (Other) 699.9												
1037 GF/MH (UGF) 726.0												
Align Authority for Foster Children's Child Care Services	LIT	**0.0**	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
Transfer to Foster Care Special Needs for Child Care for Working Foster Care Providers Reimbursable Services Agreement	TrOut	**-204.9**	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -204.9												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	Inc	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
*** Allocation Total ***		**13,729.4**	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
Foster Care Base Rate												
FY14 Conference Committee	ConfCom	**16,427.3**	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,739.3												
1003 G/F Match (UGF) 4,030.0												
1004 Gen Fund (UGF) 5,658.0												
1005 GF/Prgm (DGF) 3,000.0												
*** Allocation Total ***		**16,427.3**	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
Foster Care Augmented Rate												
FY14 Conference Committee	ConfCom	**1,676.1**	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 638.5												
1003 G/F Match (UGF) 537.6												
1037 GF/MH (UGF) 500.0												
*** Allocation Total ***		**1,676.1**	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY14 Conference Committee	ConfCom	**9,595.4**	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed) 632.1												
1003 G/F Match (UGF) 1,608.9												
1004 Gen Fund (UGF) 4,811.4												
1007 I/A Rcpts (Other) 1,795.1												
1037 GF/MH (UGF) 747.9												
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement	TrIn	**204.9**	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 204.9												
*** Allocation Total ***		**9,800.3**	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY14 Conference Committee	ConfCom	**25,281.6**	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
1002 Fed Rcpts (Fed) 11,452.0												
1003 G/F Match (UGF) 2,354.4												
1004 Gen Fund (UGF) 11,475.2												
Maintain Title IV-E Foster Care Program Growth	Inc	**2,325.0**	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,325.0												
*** Allocation Total ***		**27,606.6**	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
Infant Learning Program Grants												
FY14 Conference Committee	ConfCom	**12,621.0**	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts (Fed) 2,351.6												
1003 G/F Match (UGF) 39.4												
1004 Gen Fund (UGF) 1,318.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Infant Learning Program Grants (continued)												
FY14 Conference Committee (continued)												
1007 I/A Rcpts (Other) 758.1												
1037 GF/MH (UGF) 7,873.5												
1092 MHTAAR (Other) 280.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1004 Gen Fund (UGF) 3.1												
Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement	LIT	**0.0**	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1004 Gen Fund (UGF) -3.1												
Reverse FY2014 MH Trust Recommendation	OTI	**-280.0**	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
1092 MHTAAR (Other) -280.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-2.4**	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.3												
1004 Gen Fund (UGF) -1.1												
FY2015 Salary Increases	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.6												
1004 Gen Fund (UGF) 3.5												
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	IncM	**80.0**	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	IncM	**100.0**	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0												
*** Allocation Total ***		**12,525.7**	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
*** * Appropriation Total * ***		**143,782.1**	50,997.4	911.0	16,416.1	480.4	117.2	74,860.0	0.0	508	1	1
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY14 Conference Committee	ConfCom	**1,471.0**	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,471.0												
*** Allocation Total ***		**1,471.0**	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY14 Conference Committee	ConfCom	**2,582.7**	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed) 1,478.3												
1003 G/F Match (UGF) 650.6												
1004 Gen Fund (UGF) 393.8												
1108 Stat Desig (Other) 60.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**10.4**	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.8												
1003 G/F Match (UGF) 1.5												
1004 Gen Fund (UGF) 2.1												
Transfer to Residential Licensing for Background Checks	TrOut	**-150.0**	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -150.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-10.4**	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.8												
1003 G/F Match (UGF) -1.5												
1004 Gen Fund (UGF) -2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.0**	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.8												
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -0.4												
FY2015 Salary Increases	SalAdj	**12.6**	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.8												
1003 G/F Match (UGF) 2.5												
1004 Gen Fund (UGF) 1.3												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer to Residential Licensing for Background Checks	TrOut	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -50.0												
Delete Uncollectible Receipt Authority	Dec	**-100.0**	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -100.0												
Reduce Expenditure Level	Dec	**-30.9**	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.9												
*** Allocation Total ***		**2,260.4**	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
FY14 Conference Committee	ConfCom	**5,532.6**	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed) 2,240.7												
1003 G/F Match (UGF) 158.1												
1004 Gen Fund (UGF) 1,024.3												
1005 GF/Prgm (DGF) 1,718.1												
1007 I/A Rcpts (Other) 263.0												
1037 GF/MH (UGF) 128.4												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**22.9**	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
1004 Gen Fund (UGF) 8.1												
1005 GF/Prgm (DGF) 8.6												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 150.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-22.9**	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.2												
1004 Gen Fund (UGF) -8.1												
1005 GF/Prgm (DGF) -8.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-7.9**	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.2												
1003 G/F Match (UGF) -0.7												
1004 Gen Fund (UGF) -2.7												
1005 GF/Prgm (DGF) -2.3												
FY2015 Salary Increases	SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.3												
1003 G/F Match (UGF) 1.9												
1004 Gen Fund (UGF) 8.1												
1005 GF/Prgm (DGF) 7.2												
Transfer from Health Facilities Licensing and Certification for Background Checks	TrIn	**50.0**	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 50.0												
Delete Authority No Longer Needed for the Federal Background Check Grant	Dec	**-1,000.0**	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.0												
Reduce Expenditure Level	Dec	**-50.9**	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.9												
*** Allocation Total ***		**4,697.3**	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
Medical Assistance Administration												
FY14 Conference Committee	ConfCom	**16,777.5**	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts (Fed) 6,864.3												
1003 G/F Match (UGF) 4,007.4												
1004 Gen Fund (UGF) 1,188.8												
1007 I/A Rcpts (Other) 253.4												
1061 CIP Rcpts (Other) 4,463.6												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**33.2**	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.9												
1003 G/F Match (UGF) 9.9												
1061 CIP Rcpts (Other) 13.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**44.6**	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20.7												
1003 G/F Match (UGF) 18.7												
1004 Gen Fund (UGF) 2.1												
1061 CIP Rcpts (Other) 3.1												
Align Authority for Office Supplies	LIT	**0.0**	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-44.6**	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20.7												
1003 G/F Match (UGF) -18.7												
1004 Gen Fund (UGF) -2.1												
1061 CIP Rcpts (Other) -3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-27.9**	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.9												
1003 G/F Match (UGF) -8.3												
1004 Gen Fund (UGF) -1.8												
1061 CIP Rcpts (Other) -7.9												
FY2015 Salary Increases	SalAdj	**72.8**	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.8												
1003 G/F Match (UGF) 24.0												
1004 Gen Fund (UGF) 5.2												
1061 CIP Rcpts (Other) 16.8												
Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement	TrOut	**-130.0**	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -130.0												
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	Dec	**-2,000.0**	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -2,000.0												
Delete Long-Term Vacant Positions (06-T014, 06-T018)	Dec	**-262.3**	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -55.0												
1003 G/F Match (UGF) -55.0												
1061 CIP Rcpts (Other) -152.3												
Reduce Expenditure Level	Dec	**-149.7**	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -149.7												
Transfer to Women Children and Family Health to Support New Grant Programs & Improved Indirect Claiming	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Ch. 8, SLA 2014 (SB 49) MEDICAID PAYMENT FOR ABORTIONS; TERMS		FisNot	**55.2**	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	41.5												
1003 G/F Match (UGF)	13.7												
*** Allocation Total ***			**13,368.8**	7,577.4	110.8	5,489.6	160.0	31.0	0.0	0.0	70	0	1
Rate Review													
FY14 Conference Committee		ConfCom	**2,617.3**	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts (Fed)	1,337.9												
1003 G/F Match (UGF)	962.3												
1004 Gen Fund (UGF)	175.3												
1005 GF/Prgm (DGF)	141.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1003 G/F Match (UGF)	0.6												
1005 GF/Prgm (DGF)	0.1												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**15.5**	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.6												
1003 G/F Match (UGF)	6.7												
1004 Gen Fund (UGF)	1.0												
1005 GF/Prgm (DGF)	0.2												
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Office Supplies		LIT	**0.0**	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-15.5**	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-7.6												
1003 G/F Match (UGF)	-6.7												
1004 Gen Fund (UGF)	-1.0												
1005 GF/Prgm (DGF)	-0.2												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-5.8**	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-2.9												
1003 G/F Match (UGF)	-2.6												
1004 Gen Fund (UGF)	-0.2												
1005 GF/Prgm (DGF)	-0.1												
FY2015 Salary Increases		SalAdj	**18.5**	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9.3												
1003 G/F Match (UGF)	8.2												
1004 Gen Fund (UGF)	0.7												
1005 GF/Prgm (DGF)	0.3												
Reduce Expenditure Level		Dec	**-14.8**	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
Reduce Expenditure Level (continued)												
1004 Gen Fund (UGF) -14.8												
*** Allocation Total ***		**2,617.0**	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
*** * Appropriation Total * ***		**24,414.5**	14,137.1	394.4	8,025.1	340.5	46.4	1,471.0	0.0	133	0	1
Juvenile Justice												
McLaughlin Youth Center												
FY14 Conference Committee	ConfCom	**18,541.3**	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1004 Gen Fund (UGF) 17,461.5												
1007 I/A Rcpts (Other) 362.2												
1037 GF/MH (UGF) 717.6												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**130.5**	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 126.4												
1037 GF/MH (UGF) 4.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District	TrIn	**48.4**	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 48.4												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-130.5**	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -126.4												
1037 GF/MH (UGF) -4.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-42.0**	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.2												
1037 GF/MH (UGF) -1.8												
FY2015 Salary Increases	SalAdj	**137.1**	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 131.4												
1037 GF/MH (UGF) 5.7												
Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs	TrOut	**-105.0**	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -105.0												
Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs	TrOut	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -75.0												
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	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) -5.0												
1108 Stat Desig (Other) 5.0												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-448.1**	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation (continued)												
1004 Gen Fund (UGF) -448.1												
*** Allocation Total ***		**18,056.7**	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
Mat-Su Youth Facility												
FY14 Conference Committee	ConfCom	**2,264.7**	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
1004 Gen Fund (UGF) 2,229.7												
1007 I/A Rcpts (Other) 35.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.6												
Transfer from Johnson Youth Center for Meals	TrIn	**33.2**	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.2												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-16.6**	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-5.0**	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
FY2015 Salary Increases	SalAdj	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-20.6**	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF) -20.6												
*** Allocation Total ***		**2,289.2**	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
Kenai Peninsula Youth Facility												
FY14 Conference Committee	ConfCom	**1,880.3**	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1004 Gen Fund (UGF) 1,850.3												
1007 I/A Rcpts (Other) 30.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-14.5**	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
FY2015 Salary Increases	SalAdj	**13.9**	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Kenai Peninsula Youth Facility (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF) 13.9												
Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs	TrIn	**105.0**	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 105.0												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-33.4**	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
1004 Gen Fund (UGF) -33.4												
*** Allocation Total ***		**1,961.6**	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility												
FY14 Conference Committee	ConfCom	**4,849.5**	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
1004 Gen Fund (UGF) 4,661.0												
1007 I/A Rcpts (Other) 74.8												
1037 GF/MH (UGF) 113.7												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**29.0**	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.0												
1037 GF/MH (UGF) 1.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-29.0**	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.0												
1037 GF/MH (UGF) -1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-10.8**	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.5												
1037 GF/MH (UGF) -0.3												
FY2015 Salary Increases	SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33.8												
1037 GF/MH (UGF) 1.0												
Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-121.4**	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
1004 Gen Fund (UGF) -121.4												
*** Allocation Total ***		**4,752.1**	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
Bethel Youth Facility												
FY14 Conference Committee	ConfCom	**4,287.8**	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1004 Gen Fund (UGF) 4,176.8												
1007 I/A Rcpts (Other) 48.3												
1037 GF/MH (UGF) 62.7												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**22.6**	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.2												
1037 GF/MH (UGF) 0.4												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-22.6**	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.2												
1037 GF/MH (UGF) -0.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-10.2**	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.1												
1037 GF/MH (UGF) -0.1												
FY2015 Salary Increases	SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.4												
1037 GF/MH (UGF) 0.4												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-37.1**	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF) -37.1												
*** Allocation Total ***		**4,275.3**	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
Nome Youth Facility												
FY14 Conference Committee	ConfCom	**2,731.8**	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1004 Gen Fund (UGF) 2,731.8												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**13.5**	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.5												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-13.5**	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -13.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
FY2015 Salary Increases	SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.9												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-61.2**	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
1004 Gen Fund (UGF) -61.2												
*** Allocation Total ***		**2,685.2**	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
Johnson Youth Center												
FY14 Conference Committee	ConfCom	**4,247.9**	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
1004 Gen Fund (UGF) 4,169.8												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
FY14 Conference Committee (continued)												
1007 I/A Rcpts (Other) 78.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**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												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**24.9**	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.9												
Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines	TrOut	**-24.0**	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.0												
Transfer to Mat-Su Youth Facility for Meals	TrOut	**-33.2**	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -33.2												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-24.9**	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-9.4**	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4												
FY2015 Salary Increases	SalAdj	**30.2**	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.2												
Delete Long-Term Vacant Position (06-N1402)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-153.0**	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
1004 Gen Fund (UGF) -153.0												
*** Allocation Total ***		**4,059.8**	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY14 Conference Committee	ConfCom	**1,846.9**	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts (Fed) 2.0												
1004 Gen Fund (UGF) 1,816.4												
1007 I/A Rcpts (Other) 28.5												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5												
Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines	TrIn	**24.0**	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-14.5**	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Ketchikan Regional Youth Facility (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
FY2015 Salary Increases	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs	TrIn	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 75.0												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-13.8**	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
1004 Gen Fund (UGF) -13.8												
*** Allocation Total ***		**1,941.9**	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY14 Conference Committee	ConfCom	**16,240.3**	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts (Fed) 579.4												
1004 Gen Fund (UGF) 14,813.6												
1007 I/A Rcpts (Other) 150.3												
1037 GF/MH (UGF) 332.1												
1092 MHTAAR (Other) 341.5												
1108 Stat Desig (Other) 23.4												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**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												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**103.7**	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 99.6												
1037 GF/MH (UGF) 1.6												
1092 MHTAAR (Other) 1.0												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	**-23.4**	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -23.4												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-103.7**	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.5												
1004 Gen Fund (UGF) -99.6												
1037 GF/MH (UGF) -1.6												
1092 MHTAAR (Other) -1.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-341.5**	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -341.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-40.9**	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -38.1												
1007 I/A Rcpts (Other) -0.2												
1037 GF/MH (UGF) -0.7												
1092 MHTAAR (Other) -0.8												
FY2015 Salary Increases	SalAdj	**120.7**	120.7	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) 113.2												
1007 I/A Rcpts (Other) 0.3												
1037 GF/MH (UGF) 2.1												
1092 MHTAAR (Other) 2.0												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	TrOut	**-300.0**	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -300.0												
Reduce Expenditure Level	Dec	**-5.2**	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	**154.7**	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 154.7												
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	**112.8**	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 112.8												
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	TrOut	**-130.8**	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
1004 Gen Fund (UGF) -130.8												
*** Allocation Total ***		**15,788.5**	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
Delinquency Prevention												
FY14 Conference Committee	ConfCom	**1,490.0**	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,235.0												
1007 I/A Rcpts (Other) 225.0												
1108 Stat Desig (Other) 30.0												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District	TrOut	**-25.0**	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0												
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	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) -10.0												
1108 Stat Desig (Other) 10.0												
*** Allocation Total ***		**1,465.0**	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY14 Conference Committee	ConfCom	**529.8**	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund (UGF) 529.8												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Youth Courts (continued)												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-0.2**	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
FY2015 Salary Increases	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												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
*** Allocation Total ***		**530.0**	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
Juvenile Justice Health Care												
Transfer funding budgeted for health care costs from various DJJ allocations	TrIn	**1,019.4**	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.4												
*** Allocation Total ***		**1,019.4**	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
*** * Appropriation Total * ***		**58,824.7**	49,754.4	468.5	4,380.8	2,007.6	22.9	2,190.5	0.0	478	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY14 Conference Committee	ConfCom	**34,105.4**	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 17,175.9												
1003 G/F Match (UGF) 14,973.6												
1007 I/A Rcpts (Other) 1,955.9												
*** Allocation Total ***		**34,105.4**	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
Adult Public Assistance												
FY14 Conference Committee	ConfCom	**68,549.7**	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,030.0												
1004 Gen Fund (UGF) 61,808.9												
1007 I/A Rcpts (Other) 4,710.8												
*** Allocation Total ***		**68,549.7**	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
Child Care Benefits												
FY14 Conference Committee	ConfCom	**47,285.0**	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed) 37,721.5												
1003 G/F Match (UGF) 6,351.6												
1004 Gen Fund (UGF) 2,886.9												
1007 I/A Rcpts (Other) 325.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**24.9**	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 24.9												
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	**0.8**	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Stimulus09 (Fed) 0.8												
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	**-0.8**	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Child Care Benefits (continued)												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014 (continued)												
1212 Stimulus09 (Fed) -0.8												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-24.9**	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -24.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-10.3**	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.3												
FY2015 Salary Increases	SalAdj	**30.0**	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.0												
*** Allocation Total ***		**47,304.7**	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
General Relief Assistance												
FY14 Conference Committee	ConfCom	**2,905.4**	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,905.4												
*** Allocation Total ***		**2,905.4**	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
Tribal Assistance Programs												
FY14 Conference Committee	ConfCom	**14,688.2**	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match (UGF) 13,960.3												
1007 I/A Rcpts (Other) 727.9												
Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0												
Increase Tribal Assistance Funding	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match (UGF) 1,000.0												
CC: Reduce Portion of the Tribal Assistance Funding Increment	Dec	**-500.0**	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1003 G/F Match (UGF) -500.0												
*** Allocation Total ***		**15,438.2**	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
Senior Benefits Payment Program												
FY14 Conference Committee	ConfCom	**23,077.4**	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF) 23,077.4												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.2												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-1.2**	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF) -1.2												
FY2015 Salary Increases	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
*** Allocation Total ***		**23,090.5**	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
Permanent Fund Dividend Hold Harmless												
FY14 Conference Committee	ConfCom	**17,474.7**	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
1050 PFD Fund (DGF) 17,474.7												
Permanent Fund Dividend Hold Harmless Program Growth	Inc	**250.0**	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund (DGF) 250.0												
*** Allocation Total ***		**17,724.7**	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY14 Conference Committee	ConfCom	**26,767.1**	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed) 13,099.3												
1004 Gen Fund (UGF) 13,667.8												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1004 Gen Fund (UGF) 2.1												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-6.3**	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
1004 Gen Fund (UGF) -2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1004 Gen Fund (UGF) -0.5												
FY2015 Salary Increases	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.3												
1004 Gen Fund (UGF) 1.9												
Transfer from Public Assistance Field Services to Align Work Flow	TrIn	**60.0**	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 60.0												
Decrement portion of the UGF in the Alaska Heating Assistance Program	Dec	**-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												
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts	Inc	**2,000.0**	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Energy Assistance Program (continued)													
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts (continued)													
1002 Fed Rcpts (Fed)	1,000.0												
1004 Gen Fund (UGF)	1,000.0												
*** Allocation Total ***			**26,833.5**	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
Public Assistance Administration													
FY14 Conference Committee		ConfCom	**5,391.0**	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
1002 Fed Rcpts (Fed)	2,797.4												
1003 G/F Match (UGF)	1,238.9												
1004 Gen Fund (UGF)	514.5												
1005 GF/Prgm (DGF)	168.0												
1037 GF/MH (UGF)	13.2												
1061 CIP Rcpts (Other)	659.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**14.4**	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	5.3												
1003 G/F Match (UGF)	4.5												
1004 Gen Fund (UGF)	0.2												
1061 CIP Rcpts (Other)	4.4												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.2												
1003 G/F Match (UGF)	5.6												
1004 Gen Fund (UGF)	1.8												
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014		CarryFwd	**0.7**	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)	0.7												
Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014		OTI	**-0.7**	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)	-0.7												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-14.6**	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-7.2												
1003 G/F Match (UGF)	-5.6												
1004 Gen Fund (UGF)	-1.8												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-12.8**	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-5.7												
1003 G/F Match (UGF)	-3.4												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF) -1.7												
1061 CIP Rcpts (Other) -2.0												
FY2015 Salary Increases	SalAdj	**33.1**	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.5												
1003 G/F Match (UGF) 9.1												
1004 Gen Fund (UGF) 4.2												
1061 CIP Rcpts (Other) 4.3												
Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement	TrIn	**130.0**	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 130.0												
*** Allocation Total ***		**5,555.7**	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
Public Assistance Field Services												
FY14 Conference Committee	ConfCom	**40,976.3**	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts (Fed) 21,062.2												
1003 G/F Match (UGF) 15,663.0												
1004 Gen Fund (UGF) 3,466.6												
1007 I/A Rcpts (Other) 642.8												
1108 Stat Desig (Other) 141.7												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**355.5**	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 182.4												
1003 G/F Match (UGF) 138.0												
1004 Gen Fund (UGF) 29.9												
1007 I/A Rcpts (Other) 4.0												
1108 Stat Desig (Other) 1.2												
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrIn	**1,950.0**	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,560.0												
1003 G/F Match (UGF) 390.0												
Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-355.5**	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -182.4												
1003 G/F Match (UGF) -138.0												
1004 Gen Fund (UGF) -29.9												
1007 I/A Rcpts (Other) -4.0												
1108 Stat Desig (Other) -1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-93.8**	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -49.2												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1003 G/F Match (UGF) -35.7												
1004 Gen Fund (UGF) -7.8												
1007 I/A Rcpts (Other) -1.0												
1108 Stat Desig (Other) -0.1												
FY2015 Salary Increases	SalAdj	**299.4**	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 156.7												
1003 G/F Match (UGF) 114.1												
1004 Gen Fund (UGF) 25.1												
1007 I/A Rcpts (Other) 3.0												
1108 Stat Desig (Other) 0.5												
Transfer to Energy Assistance and Senior Benefits to Align Work Flow	TrOut	**-70.0**	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -60.0												
1004 Gen Fund (UGF) -10.0												
Delete Long-Term Vacant Position (07-5733)	Dec	**-99.7**	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -99.7												
Reduce Expenditure Level	Dec	**-140.0**	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -90.0												
1004 Gen Fund (UGF) -50.0												
*** Allocation Total ***		**42,822.2**	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
Fraud Investigation												
FY14 Conference Committee	ConfCom	**2,107.0**	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed) 1,166.1												
1003 G/F Match (UGF) 894.7												
1004 Gen Fund (UGF) 46.2												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.7												
1003 G/F Match (UGF) 6.5												
1004 Gen Fund (UGF) 0.3												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-14.5**	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.7												
1003 G/F Match (UGF) -6.5												
1004 Gen Fund (UGF) -0.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.3												
1003 G/F Match (UGF) -2.0												
1004 Gen Fund (UGF) -0.1												
FY2015 Salary Increases	SalAdj	**14.0**	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
FY2015 Salary Increases (continued)												
1002 Fed Rcpts (Fed) 7.4												
1003 G/F Match (UGF) 6.4												
1004 Gen Fund (UGF) 0.2												
*** Allocation Total ***		**2,116.6**	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
FY14 Conference Committee	ConfCom	**2,055.8**	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts (Fed) 1,010.0												
1003 G/F Match (UGF) 1,020.7												
1004 Gen Fund (UGF) 25.1												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
1003 G/F Match (UGF) 6.2												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-12.4**	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.2												
1003 G/F Match (UGF) -6.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	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 G/F Match (UGF) -2.4												
FY2015 Salary Increases	SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.5												
1003 G/F Match (UGF) 7.5												
Delete Expired Eligibility Quality Control Technician I (06-N12001)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
*** Allocation Total ***		**2,066.0**	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
Work Services												
FY14 Conference Committee	ConfCom	**15,894.6**	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
1002 Fed Rcpts (Fed) 13,063.3												
1003 G/F Match (UGF) 1,731.4												
1004 Gen Fund (UGF) 1,099.9												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.2												
1003 G/F Match (UGF) 1.0												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services (continued)												
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions	TrOut	**-1,950.0**	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,560.0												
1003 G/F Match (UGF) -390.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-7.2**	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.2												
1003 G/F Match (UGF) -1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.6**	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.5												
1003 G/F Match (UGF) -1.1												
FY2015 Salary Increases	SalAdj	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.0												
1003 G/F Match (UGF) 2.7												
1004 Gen Fund (UGF) 0.1												
*** Allocation Total ***		**13,952.8**	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
Women, Infants and Children												
FY14 Conference Committee	ConfCom	**28,792.4**	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed) 23,588.7												
1003 G/F Match (UGF) 31.5												
1004 Gen Fund (UGF) 388.9												
1007 I/A Rcpts (Other) 47.2												
1061 CIP Rcpts (Other) 338.4												
1108 Stat Desig (Other) 4,397.7												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**11.9**	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.3												
1061 CIP Rcpts (Other) 7.6												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.4												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 0.5												
L ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	CarryFwd	**933.8**	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 933.8												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-7.2**	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.4												
1007 I/A Rcpts (Other) -0.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1061 CIP Rcpts (Other) -0.5												
L Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	OTI	**-933.8**	-0.9	40.2	-885.8	70.7	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -933.8												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.4**	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1007 I/A Rcpts (Other) -0.1												
1061 CIP Rcpts (Other) -0.6												
FY2015 Salary Increases	SalAdj	**11.8**	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.2												
1003 G/F Match (UGF) 0.1												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 1.2												
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 346.5												
1061 CIP Rcpts (Other) -346.5												
*** Allocation Total ***		**28,811.7**	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
*** * Appropriation Total * ***		**331,277.1**	51,374.0	867.1	19,157.1	21,102.8	0.0	238,776.1	0.0	557	8	0
Public Health												
Health Planning and Systems Development												
FY14 Conference Committee	ConfCom	**8,153.7**	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts (Fed) 2,194.5												
1003 G/F Match (UGF) 333.6												
1004 Gen Fund (UGF) 2,610.1												
1005 GF/Prgm (DGF) 678.7												
1007 I/A Rcpts (Other) 300.0												
1037 GF/MH (UGF) 561.5												
1061 CIP Rcpts (Other) 65.0												
1092 MHTAAR (Other) 200.0												
1108 Stat Desig (Other) 1,210.3												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 3.0												
1004 Gen Fund (UGF) 3.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Health Planning and Systems Development (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
1003 G/F Match (UGF) 0.6													
1004 Gen Fund (UGF) 4.7													
1037 GF/MH (UGF) 1.6													
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program		TrOut	**-210.6**	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -210.6													
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	L	OTI	**-9.4**	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.5													
1003 G/F Match (UGF) -0.6													
1004 Gen Fund (UGF) -4.7													
1037 GF/MH (UGF) -1.6													
Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)		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													
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)		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													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-6.1**	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.5													
1003 G/F Match (UGF) -0.8													
1004 Gen Fund (UGF) -2.1													
1007 I/A Rcpts (Other) -0.1													
1108 Stat Desig (Other) -0.6													
FY2015 Salary Increases		SalAdj	**17.0**	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.2													
1003 G/F Match (UGF) 1.8													
1004 Gen Fund (UGF) 5.7													
1007 I/A Rcpts (Other) 0.4													
1037 GF/MH (UGF) 0.1													
1108 Stat Desig (Other) 1.8													
Replace Uncollectible Program Receipts to Support Existing Health Programs		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0													
1108 Stat Desig (Other) -400.0													
Delete Long-Term Vacant Positions (06-N004, 06-N1068)		Dec	**-111.8**	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match (UGF) -55.9													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
Delete Long-Term Vacant Positions (06-N004, 06-N1068) (continued)												
1004 Gen Fund (UGF) -55.9												
Reduce Expenditure Level	Dec	**-94.4**	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -94.4												
MH Trust: Cont - Scorecard Update (FY15-FY17)	IncT	**40.0**	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	Dec	**-1,200.0**	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,200.0												
Restore a portion of the $1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	Inc	**615.5**	0.0	0.0	615.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 615.5												
Restore a portion of the $1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	Inc	**370.0**	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.0												
*** Allocation Total ***		**7,579.3**	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
Nursing												
FY14 Conference Committee	ConfCom	**33,792.5**	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts (Fed) 4,838.5												
1003 G/F Match (UGF) 2,080.4												
1004 Gen Fund (UGF) 25,447.9												
1005 GF/Prgm (DGF) 419.1												
1007 I/A Rcpts (Other) 878.4												
1037 GF/MH (UGF) 98.2												
1108 Stat Desig (Other) 30.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**155.7**	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 154.7												
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 0.7												
Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	**-48.6**	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -48.6												
Transfer to Public Health Laboratories for Laboratory Testing	TrOut	**-350.0**	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts (Other) -350.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-155.7**	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -154.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)												
1005 GF/Prgm (DGF) -0.3												
1007 I/A Rcpts (Other) -0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-62.4**	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -60.4												
1005 GF/Prgm (DGF) -1.4												
1007 I/A Rcpts (Other) -0.6												
FY2015 Salary Increases	SalAdj	**193.5**	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 188.1												
1005 GF/Prgm (DGF) 3.4												
1007 I/A Rcpts (Other) 2.0												
Reduce Expenditure Level	Dec	**-29.8**	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.8												
*** Allocation Total ***		**33,495.2**	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
Women, Children and Family Health												
FY14 Conference Committee	ConfCom	**12,294.8**	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts (Fed) 7,253.3												
1003 G/F Match (UGF) 394.7												
1004 Gen Fund (UGF) 1,712.1												
1005 GF/Prgm (DGF) 1,209.2												
1007 I/A Rcpts (Other) 810.4												
1037 GF/MH (UGF) 789.4												
1092 MHTAAR (Other) 75.0												
1108 Stat Desig (Other) 50.7												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**38.8**	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 22.5												
1003 G/F Match (UGF) 1.1												
1004 Gen Fund (UGF) 8.9												
1005 GF/Prgm (DGF) 3.9												
1007 I/A Rcpts (Other) 1.2												
1037 GF/MH (UGF) 1.2												
Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant	TrIn	**70.0**	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 70.0												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	**-145.8**	0.0	0.0	-145.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -145.8												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-38.8**	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -22.5												
1003 G/F Match (UGF) -1.1												
1004 Gen Fund (UGF) -8.9												
1005 GF/Prgm (DGF) -3.9												
1007 I/A Rcpts (Other) -1.2												
1037 GF/MH (UGF) -1.2												
Reverse FY2014 MH Trust Recommendation	OTI	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -75.0												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-15.1**	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.0												
1003 G/F Match (UGF) -1.1												
1004 Gen Fund (UGF) -3.2												
1005 GF/Prgm (DGF) -1.1												
1007 I/A Rcpts (Other) -0.4												
1037 GF/MH (UGF) -0.3												
FY2015 Salary Increases	SalAdj	**46.4**	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.9												
1003 G/F Match (UGF) 3.2												
1004 Gen Fund (UGF) 9.7												
1005 GF/Prgm (DGF) 3.3												
1007 I/A Rcpts (Other) 1.3												
1037 GF/MH (UGF) 1.0												
Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
Reduce Expenditure Level	Dec	**-93.5**	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -93.5												
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	IncM	**75.0**	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0												
Increase Funding for School Nursing/School Health	Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
CC: Replace UGF for the School Nursing/School Health increment with Federal Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) -500.0												
*** Allocation Total ***		**13,156.8**	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
Public Health Administrative Services												
FY14 Conference Committee	ConfCom	**2,188.3**	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed) 552.4												
1003 G/F Match (UGF) 98.5												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF) 1,131.5												
1007 I/A Rcpts (Other) 279.7												
1108 Stat Desig (Other) 126.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**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												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1004 Gen Fund (UGF) 5.5												
1007 I/A Rcpts (Other) 0.5												
Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	**-97.2**	0.0	0.0	-97.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -97.2												
Transfer to Public Health Laboratories for Laboratory Testing	TrOut	**-89.0**	0.0	-50.0	-15.2	0.0	-23.8	0.0	0.0	0	0	0
1108 Stat Desig (Other) -89.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-7.2**	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.2												
1004 Gen Fund (UGF) -5.5												
1007 I/A Rcpts (Other) -0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.8												
1004 Gen Fund (UGF) -3.1												
1007 I/A Rcpts (Other) -0.7												
FY2015 Salary Increases	SalAdj	**13.5**	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.6												
1004 Gen Fund (UGF) 8.3												
1007 I/A Rcpts (Other) 1.6												
Delete Long-Term Vacant Position (06-1813)	Dec	**-91.6**	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -91.6												
*** Allocation Total ***		**1,919.8**	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
Emergency Programs												
FY14 Conference Committee	ConfCom	**8,255.0**	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
1002 Fed Rcpts (Fed) 7,053.7												
1003 G/F Match (UGF) 181.8												
1004 Gen Fund (UGF) 732.4												
1005 GF/Prgm (DGF) 67.3												

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
FY14 Conference Committee (continued)													
1007 I/A Rcpts (Other) 151.3													
1061 CIP Rcpts (Other) 68.5													
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.3													
1003 G/F Match (UGF) 2.1													
1004 Gen Fund (UGF) 2.0													
	Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	**-421.2**	0.0	0.0	-421.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -421.2													
L	Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-11.4**	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.3													
1003 G/F Match (UGF) -2.1													
1004 Gen Fund (UGF) -2.0													
	FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-6.2**	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.0													
1003 G/F Match (UGF) -0.4													
1004 Gen Fund (UGF) -0.8													
	FY2015 Salary Increases	SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 14.5													
1003 G/F Match (UGF) 1.3													
1004 Gen Fund (UGF) 2.6													
	Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency	TrIn	**3,385.8**	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1003 G/F Match (UGF) 3,385.8													
	Delete Long-Term Vacant Position (06-1658)	Dec	**-105.3**	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -105.3													
*** Allocation Total ***			**11,126.5**	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
Chronic Disease Prevention and Health Promotion													
FY14 Conference Committee		ConfCom	**10,956.6**	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
1002 Fed Rcpts (Fed) 6,727.2													
1003 G/F Match (UGF) 50.0													
1004 Gen Fund (UGF) 2,129.6													
1007 I/A Rcpts (Other) 226.7													
1061 CIP Rcpts (Other) 89.0													
1108 Stat Desig (Other) 357.8													
1168 Tob ED/CES (DGF) 1,376.3													
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**27.9**	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
1002 Fed Rcpts (Fed) 10.0													
1004 Gen Fund (UGF) 11.5													
1007 I/A Rcpts (Other) 1.2													
1168 Tob ED/CES (DGF) 5.2													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0
Align Authority for the Obesity Program		LIT	**0.0**	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0	0	0
Transfer from Multiple Components for the Obesity Program		TrIn	**1,344.6**	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,344.6													
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant		TrOut	**-70.0**	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -70.0													
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-27.9**	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.0													
1004 Gen Fund (UGF) -11.5													
1007 I/A Rcpts (Other) -1.2													
1168 Tob ED/CES (DGF) -5.2													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-14.3**	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.1													
1004 Gen Fund (UGF) -6.3													
1007 I/A Rcpts (Other) -0.3													
1168 Tob ED/CES (DGF) -1.6													
FY2015 Salary Increases		SalAdj	**41.7**	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.4													
1004 Gen Fund (UGF) 17.5													
1007 I/A Rcpts (Other) 1.0													
1168 Tob ED/CES (DGF) 5.8													
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency		TrIn	**7,816.9**	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 7,816.9													
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.0													
1108 Stat Desig (Other) -200.0													
Reduce Expenditure Level		Dec	**-93.5**	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -93.5													
Decrement funding for the Play Every Day Campaign		Dec	**-720.0**	0.0	0.0	-720.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -720.0													
L Sec 34f, SB119 - Add funding for the Play Every Day Campaign		Special	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Sec 34f, SB119 - Add funding for the Play Every Day Campaign (continued)												
1004 Gen Fund (UGF) 500.0												
CC: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Dec	**-400.0**	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -400.0												
*** Allocation Total ***		**19,362.0**	4,810.6	375.0	7,492.4	86.0	0.0	6,598.0	0.0	43	0	0
Epidemiology												
FY14 Conference Committee	ConfCom	**18,175.2**	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts (Fed) 8,360.0												
1003 G/F Match (UGF) 489.7												
1004 Gen Fund (UGF) 7,471.5												
1007 I/A Rcpts (Other) 484.3												
1061 CIP Rcpts (Other) 162.9												
1108 Stat Desig (Other) 1,206.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1007 I/A Rcpts (Other) 1.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**40.4**	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.4												
1003 G/F Match (UGF) 3.1												
1004 Gen Fund (UGF) 9.9												
Delete Expired Public Health Specialist II (06-N12055)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program	TrOut	**-356.4**	0.0	0.0	-356.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -356.4												
Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))	OTI	**-20.1**	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.1												
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	OTI	**-360.0**	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -360.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-40.4**	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -27.4												
1003 G/F Match (UGF) -3.1												
1004 Gen Fund (UGF) -9.9												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-19.5**	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -11.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1004 Gen Fund (UGF) -8.0												
1007 I/A Rcpts (Other) -0.4												
FY2015 Salary Increases	SalAdj	**49.8**	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.7												
1004 Gen Fund (UGF) 18.1												
1007 I/A Rcpts (Other) 1.0												
Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming	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 from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	TrIn	**500.0**	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 500.0												
1108 Stat Desig (Other) -500.0												
Reduce Expenditure Level	Dec	**-93.5**	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -93.5												
Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	IncT	**360.0**	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 360.0												
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	Dec	**-360.0**	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -360.0												
Ch. 30, SLA 2014 (SB 169) IMMUNIZATION PROGRAM; VACCINE ASSESSMENTS	FisNot	**18,488.6**	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF) -4,000.0												
1238 VaccAssess (DGF) 22,488.6												
*** Allocation Total ***		**36,665.9**	6,654.8	378.0	2,873.6	25,057.5	288.5	1,363.5	50.0	58	0	0
Bureau of Vital Statistics												
FY14 Conference Committee	ConfCom	**3,380.8**	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 530.7												
1004 Gen Fund (UGF) 155.4												
1005 GF/Prgm (DGF) 2,320.4												
1007 I/A Rcpts (Other) 224.3												
1061 CIP Rcpts (Other) 150.0												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**18.6**	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.0												
1005 GF/Prgm (DGF) 17.1												
1007 I/A Rcpts (Other) 0.5												
Align Authority for Building Leases and Software Licensing	LIT	**0.0**	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics (continued)													
Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-18.6**	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.0												
1005 GF/Prgm (DGF)	-17.1												
1007 I/A Rcpts (Other)	-0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-6.6**	-6.6	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)	-0.6												
1005 GF/Prgm (DGF)	-5.6												
1007 I/A Rcpts (Other)	-0.1												
FY2015 Salary Increases		SalAdj	**17.9**	17.9	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)	1.3												
1005 GF/Prgm (DGF)	15.4												
1007 I/A Rcpts (Other)	0.3												
Reduce Expenditure Level		Dec	**-93.5**	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-93.5												
*** Allocation Total ***			**3,298.6**	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
Emergency Medical Services Grants													
FY14 Conference Committee		ConfCom	**3,385.8**	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)	3,385.8												
Align Authority to Provide Emergency Medical Services Grants		LIT	**0.0**	0.0	0.0	-565.2	0.0	0.0	565.2	0.0	0	0	0
Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency		TrOut	**-3,385.8**	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund (UGF)	-3,385.8												
*** Allocation Total ***			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY14 Conference Committee		ConfCom	**3,195.9**	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)	3,100.9												
1005 GF/Prgm (DGF)	20.0												
1007 I/A Rcpts (Other)	75.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**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												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	11.4												

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Public Health (continued)													
State Medical Examiner (continued)													
Transfer an Investigator I (06-2048) to Women, Children and Family Health to Implement the Rape Prevention Grant		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-11.4**	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-11.4												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-7.0**	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-7.0												
FY2015 Salary Increases		SalAdj	**11.6**	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	11.6												
*** Allocation Total ***			**3,202.9**	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
Public Health Laboratories													
FY14 Conference Committee		ConfCom	**6,652.4**	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
1002 Fed Rcpts (Fed)	1,548.8												
1003 G/F Match (UGF)	97.8												
1004 Gen Fund (UGF)	4,491.4												
1005 GF/Prgm (DGF)	121.4												
1007 I/A Rcpts (Other)	200.0												
1108 Stat Desig (Other)	193.0												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**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												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**34.2**	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.1												
1004 Gen Fund (UGF)	26.9												
1005 GF/Prgm (DGF)	0.2												
Align Authority for Test Kits		LIT	**0.0**	0.0	-100.0	402.3	-154.4	-147.9	0.0	0.0	0	0	0
Transfer from Nursing for Laboratory Testing		TrIn	**350.0**	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	350.0												
Transfer from Public Health Administrative Services for Laboratory Testing		TrIn	**89.0**	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	89.0												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program		TrOut	**-64.8**	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-64.8												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-34.2**	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-7.1												
1004 Gen Fund (UGF)	-26.9												
1005 GF/Prgm (DGF)	-0.2												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-13.9**	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.4												
1004 Gen Fund (UGF) -10.2												
1005 GF/Prgm (DGF) -0.3												
FY2015 Salary Increases	SalAdj	**42.0**	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 10.4												
1004 Gen Fund (UGF) 30.9												
1005 GF/Prgm (DGF) 0.7												
Delete College Intern II (06-IN1005)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	Dec	**-382.5**	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts (Fed) -92.9												
1004 Gen Fund (UGF) -289.6												
*** Allocation Total ***		**6,672.8**	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
Tobacco Prevention and Control												
FY14 Conference Committee	ConfCom	**7,816.9**	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
1168 Tob ED/CES (DGF) 7,816.9												
Align Authority to Reflect Larger Grants for the Tobacco Prevention and Control Program	LIT	**0.0**	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	TrOut	**-7,816.9**	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF) -7,816.9												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants												
FY14 Conference Committee	ConfCom	**2,153.9**	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF) 2,153.9												
Decrement funding for Community Health Aide Training and Supervision Grants	Dec	**-1,000.0**	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
CC: Restore portion of the Community Health Aide Training and Supervision Grants Decrement	Inc	**1,000.0**	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 500.0												
*** Allocation Total ***		**2,153.9**	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
*** * Appropriation Total * ***		**138,633.7**	54,640.1	2,626.2	29,313.1	27,405.8	339.5	24,259.0	50.0	481	7	3
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY14 Conference Committee	ConfCom	**20,508.4**	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed) 10,188.3												
1003 G/F Match (UGF) 5,756.2												
1004 Gen Fund (UGF) 1,252.0												
1007 I/A Rcpts (Other) 103.8												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
FY14 Conference Committee (continued)													
1037 GF/MH (UGF) 2,931.0													
1092 MHTAAR (Other) 277.1													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))		FisNot14	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.6													
1003 G/F Match (UGF) 0.4													
1037 GF/MH (UGF) 0.4													
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**116.5**	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 58.1													
1003 G/F Match (UGF) 32.3													
1004 Gen Fund (UGF) 10.8													
1037 GF/MH (UGF) 14.1													
1092 MHTAAR (Other) 1.2													
Transfer from Community Developmental Disabilities Grants for Client Support Services		TrIn	**47.9**	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 47.9													
Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention		TrIn	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0													
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-116.5**	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -58.1													
1003 G/F Match (UGF) -32.3													
1004 Gen Fund (UGF) -10.8													
1037 GF/MH (UGF) -14.1													
1092 MHTAAR (Other) -1.2													
Reverse FY2014 MH Trust Recommendation		OTI	**-137.1**	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -137.1													
Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)		OTI	**-140.0**	-111.6	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -140.0													
MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)		IncT	**141.8**	113.4	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 141.8													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-46.7**	-46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.7													
1003 G/F Match (UGF) -11.1													
1004 Gen Fund (UGF) -2.8													
1037 GF/MH (UGF) -8.8													
1092 MHTAAR (Other) -0.3													

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2015 Salary Increases	SalAdj	**134.2**	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.4												
1003 G/F Match (UGF) 32.5												
1004 Gen Fund (UGF) 8.9												
1037 GF/MH (UGF) 23.5												
1092 MHTAAR (Other) 0.9												
Reduce Expenditure Level	Dec	**-288.6**	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -288.6												
MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support	IncM	**136.5**	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 136.5												
*** Allocation Total ***		**20,857.8**	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
General Relief/Temporary Assisted Living												
FY14 Conference Committee	ConfCom	**8,113.7**	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF) 7,373.4												
1037 GF/MH (UGF) 740.3												
*** Allocation Total ***		**8,113.7**	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
Senior Community Based Grants												
FY14 Conference Committee	ConfCom	**15,822.4**	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 6,108.4												
1003 G/F Match (UGF) 644.4												
1004 Gen Fund (UGF) 4,803.0												
1037 GF/MH (UGF) 4,141.6												
1092 MHTAAR (Other) 125.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-125.0**	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR (Other) -125.0												
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	IncT	**125.0**	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
Add funding for the Nutrition, Transportation and Support Services Grant Program	Inc	**545.0**	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
1004 Gen Fund (UGF) 345.0												
1037 GF/MH (UGF) 200.0												
*** Allocation Total ***		**16,367.4**	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
Community Developmental Disabilities Grants												
FY14 Conference Committee	ConfCom	**14,156.6**	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund (UGF) 5,510.8												
1007 I/A Rcpts (Other) 563.2												
1037 GF/MH (UGF) 7,832.3												
1092 MHTAAR (Other) 250.3												
Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training	TrOut	**-17.1**	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts (Other) -17.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Community Developmental Disabilities Grants (continued)												
Transfer to Senior and Disabilities Services Administration for Client Support Services	TrOut	**-47.9**	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts (Other) -47.9												
Reverse FY2014 MH Trust Recommendation	OTI	**-250.3**	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092 MHTAAR (Other) -250.3												
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	**250.3**	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other) 250.3												
*** Allocation Total ***		**14,091.6**	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
Senior Residential Services												
FY14 Conference Committee	ConfCom	**815.0**	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF) 815.0												
*** Allocation Total ***		**815.0**	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
Commission on Aging												
FY14 Conference Committee	ConfCom	**550.0**	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 49.0												
1007 I/A Rcpts (Other) 356.2												
1037 GF/MH (UGF) 29.6												
1092 MHTAAR (Other) 115.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**8.1**	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1007 I/A Rcpts (Other) 7.7												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**3.1**	3.1	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) 2.0												
1092 MHTAAR (Other) 1.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-3.1**	-3.1	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) -2.0												
1092 MHTAAR (Other) -1.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-115.2**	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -115.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.0												
1092 MHTAAR (Other) -0.3												
FY2015 Salary Increases	SalAdj	**4.0**	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
FY2015 Salary Increases (continued)												
1007 I/A Rcpts (Other) 3.0												
1092 MHTAAR (Other) 0.9												
Reduce Expenditure Level	Dec	**-4.0**	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.0												
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	**116.2**	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 116.2												
*** Allocation Total ***		**557.8**	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY14 Conference Committee	ConfCom	**3,095.2**	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
1002 Fed Rcpts (Fed) 1,759.2												
1007 I/A Rcpts (Other) 467.9												
1037 GF/MH (UGF) 322.0												
1092 MHTAAR (Other) 546.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**5.2**	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1007 I/A Rcpts (Other) 2.1												
1092 MHTAAR (Other) 1.0												
Align Authority for the Increase Employment of People with Disabilities Program	LIT	**0.0**	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer from the Community Developmental Disabilities Grants for Job Skills Training	TrIn	**17.1**	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 17.1												
Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention	TrOut	**-500.0**	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -500.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-5.2**	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1007 I/A Rcpts (Other) -2.1												
1092 MHTAAR (Other) -1.0												
Reverse FY2014 MH Trust Recommendation	OTI	**-396.1**	-121.1	-19.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -396.1												
Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	OTI	**-150.0**	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -150.0												

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Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-2.5**	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.5												
1007 I/A Rcpts (Other) -0.7												
1092 MHTAAR (Other) -0.3												
FY2015 Salary Increases	SalAdj	**7.3**	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.9												
1007 I/A Rcpts (Other) 2.4												
1092 MHTAAR (Other) 1.0												
Delete Long-Term Vacant Position (06-IN0900)	Dec	**-27.9**	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed) -27.9												
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	IncT	**122.1**	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 122.1												
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	IncT	**125.0**	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 125.0												
MH Trust: Benef Employment - Disability Employment Initiative	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												
MH Trust: Benef Employment- Disability Employment Initiative	IncM	**150.0**	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
*** Allocation Total ***		**2,641.7**	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
*** * Appropriation Total * ***		**63,445.0**	16,955.2	1,098.8	5,394.5	756.8	87.8	39,151.9	0.0	162	1	7
Departmental Support Services												
Performance Bonuses												
FY14 Conference Committee	ConfCom	**6,000.0**	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed) 6,000.0												
Align Authority to Reflect Anticipated Services Costs	LIT	**0.0**	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0
*** Allocation Total ***		**6,000.0**	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs												
FY14 Conference Committee	ConfCom	**1,806.1**	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 1,014.1												
1004 Gen Fund (UGF) 406.8												
1007 I/A Rcpts (Other) 385.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**1.1**	1.1	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) 0.5												
1007 I/A Rcpts (Other) 0.2												

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**11.4**	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.8												
1004 Gen Fund (UGF) 3.2												
1007 I/A Rcpts (Other) 3.4												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-11.4**	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.8												
1004 Gen Fund (UGF) -3.2												
1007 I/A Rcpts (Other) -3.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-4.3**	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1004 Gen Fund (UGF) -1.2												
1007 I/A Rcpts (Other) -1.0												
FY2015 Salary Increases	SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.0												
1004 Gen Fund (UGF) 3.4												
1007 I/A Rcpts (Other) 3.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Travel and Specialized Equipment	LIT	**0.0**	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0	0	0
Transfer from HSS State Facilities Rent for Outside Vendor Contracts	TrIn	**350.0**	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 350.0												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -200.0												
1007 I/A Rcpts (Other) 125.0												
1061 CIP Rcpts (Other) 75.0												
*** Allocation Total ***		**2,165.4**	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
Quality Assurance and Audit												
FY14 Conference Committee	ConfCom	**1,087.4**	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed) 615.8												
1003 G/F Match (UGF) 471.6												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.1												
1003 G/F Match (UGF) 2.1												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-4.2**	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1												
1003 G/F Match (UGF) -2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1003 G/F Match (UGF) -1.4												
FY2015 Salary Increases	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.8												
1003 G/F Match (UGF) 3.8												
Inc/Dec Pair: Transfer from HSS State Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Inc	**20.0**	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
*** Allocation Total ***		**1,112.2**	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
Agency-wide Unallocated Reduction												
Unallocated Travel Reduction	Unalloc	**-468.3**	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -468.3												
*** Allocation Total ***		**-468.3**	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY14 Conference Committee	ConfCom	**3,441.3**	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed) 791.4												
1003 G/F Match (UGF) 870.8												
1004 Gen Fund (UGF) 621.4												
1007 I/A Rcpts (Other) 650.1												
1037 GF/MH (UGF) 109.8												
1061 CIP Rcpts (Other) 193.0												
1108 Stat Desig (Other) 204.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**44.6**	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.9												
1003 G/F Match (UGF) 20.2												
1004 Gen Fund (UGF) 8.8												
1061 CIP Rcpts (Other) 1.7												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.1												
1003 G/F Match (UGF) 0.8												
1004 Gen Fund (UGF) 2.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1003 G/F Match (UGF) -0.8												
1004 Gen Fund (UGF) -2.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-8.8**	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1003 G/F Match (UGF) -2.4												
1004 Gen Fund (UGF) -2.0												
1007 I/A Rcpts (Other) -1.2												
1061 CIP Rcpts (Other) -0.6												
FY2015 Salary Increases	SalAdj	**20.7**	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 6.7												
1003 G/F Match (UGF) 5.9												
1004 Gen Fund (UGF) 5.5												
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 1.5												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Support Increased Facility Lease Costs	LIT	**0.0**	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0	0	0
Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need	TrOut	**-204.8**	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -204.8												
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	Inc	**175.0**	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175.0												
*** Allocation Total ***		**3,468.0**	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
Assessment and Planning												
FY14 Conference Committee	ConfCom	**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 125.0												
1003 G/F Match (UGF) 125.0												
*** Allocation Total ***		**250.0**	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services												
FY14 Conference Committee	ConfCom	**13,865.1**	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
1002 Fed Rcpts (Fed) 4,762.9												
1003 G/F Match (UGF) 586.2												
1004 Gen Fund (UGF) 7,298.8												
1007 I/A Rcpts (Other) 1,156.4												
1061 CIP Rcpts (Other) 60.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**27.2**	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 7.7												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) (continued)													
1004 Gen Fund (UGF) 17.9													
1007 I/A Rcpts (Other) 1.6													
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		ATrIn	**57.0**	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.1													
1004 Gen Fund (UGF) 39.6													
1007 I/A Rcpts (Other) 0.3													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-57.0**	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.1													
1004 Gen Fund (UGF) -39.6													
1007 I/A Rcpts (Other) -0.3													
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-32.1**	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.3													
1004 Gen Fund (UGF) -19.4													
1007 I/A Rcpts (Other) -4.4													
FY2015 Salary Increases		SalAdj	**87.0**	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 23.4													
1004 Gen Fund (UGF) 54.1													
1007 I/A Rcpts (Other) 9.5													
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Commodities Cost		LIT	**0.0**	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services		TrOut	**-575.0**	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -575.0													
Transfer Administrative Operations Manager II (06-0052) to Information Technology Services Security Unit		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer College Intern I (02-IN1203) to Information Technology Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Long-Term Vacant Position (06-IN0926)		Dec	**-33.0**	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -9.9													
1004 Gen Fund (UGF) -23.1													
Reduce Expenditure Level		Dec	**-54.5**	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -54.5													
Ch. 83, SLA 2014 (SB 64) OMNIBUS CRIME/CORRECTIONS/RECIDIVISM BILL		FisNot	**101.0**	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 30.3													
1007 I/A Rcpts (Other) 70.7													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
*** Allocation Total ***		**13,385.7**	10,395.0	75.7	2,734.0	176.0	5.0	0.0	0.0	101	0	0
Facilities Management												
FY14 Conference Committee	ConfCom	**1,378.9**	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 3.2												
1007 I/A Rcpts (Other) 175.3												
1061 CIP Rcpts (Other) 1,200.4												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**6.2**	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-28.7	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	**-6.2**	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -6.2												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	**-3.1**	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -3.1												
FY2015 Salary Increases	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.7												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer to Information Technology Services for Special Project Reimbursable Services Agreements	TrOut	**-107.4**	0.0	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -107.4												
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	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) -17.9												
1061 CIP Rcpts (Other) 17.9												
*** Allocation Total ***		**1,277.1**	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY14 Conference Committee	ConfCom	**19,668.0**	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts (Fed) 8,196.3												
1004 Gen Fund (UGF) 10,166.4												
1005 GF/Prgm (DGF) 2.8												
1007 I/A Rcpts (Other) 1,116.0												
1061 CIP Rcpts (Other) 186.5												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.3												
1004 Gen Fund (UGF) 2.9												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	**87.0**	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued)													
1002 Fed Rcpts (Fed)	27.3												
1004 Gen Fund (UGF)	56.3												
1007 I/A Rcpts (Other)	2.4												
1061 CIP Rcpts (Other)	1.0												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)		OTI	**-87.0**	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-27.3												
1004 Gen Fund (UGF)	-56.3												
1007 I/A Rcpts (Other)	-2.4												
1061 CIP Rcpts (Other)	-1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions		SalAdj	**-39.7**	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-12.2												
1004 Gen Fund (UGF)	-25.6												
1007 I/A Rcpts (Other)	-1.5												
1061 CIP Rcpts (Other)	-0.4												
FY2015 Salary Increases		SalAdj	**123.7**	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	38.1												
1004 Gen Fund (UGF)	79.7												
1007 I/A Rcpts (Other)	4.4												
1061 CIP Rcpts (Other)	1.5												
Transfer from Facilities Management for Special Project Reimbursable Service Agreements		TrIn	**107.4**	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	107.4												
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services		TrIn	**575.0**	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	575.0												
Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements		TrIn	**204.8**	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	204.8												
Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern I (02-IN1203) from Administrative Support Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to HSS State Facilities Rent to Optimize Revenue Collections		TrOut	**-800.0**	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-800.0												
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	-2.8												
1061 CIP Rcpts (Other)	207.6												
1108 Stat Desig (Other)	-204.8												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
Delete Long-Term Vacant Positions (06-0648, 06-1605)	Dec	**-239.4**	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed) -71.8												
1004 Gen Fund (UGF) -167.6												
Reduce Expenditure Level	Dec	**-384.3**	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -384.3												
*** Allocation Total ***		**19,219.7**	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
Facilities Maintenance												
FY14 Conference Committee	ConfCom	**2,138.8**	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,138.8												
*** Allocation Total ***		**2,138.8**	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY14 Conference Committee	ConfCom	**2,010.0**	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2,010.0												
*** Allocation Total ***		**2,010.0**	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY14 Conference Committee	ConfCom	**4,992.9**	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 425.6												
1004 Gen Fund (UGF) 4,138.0												
1007 I/A Rcpts (Other) 79.3												
1037 GF/MH (UGF) 350.0												
Transfer from Information Technology Services to Optimize Revenue Collections	TrIn	**800.0**	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 800.0												
Transfer to Public Affairs for Outside Vendor Contracts	TrOut	**-350.0**	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -350.0												
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -20.0												
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	Dec	**-175.0**	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -175.0												
*** Allocation Total ***		**5,247.9**	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**55,806.5**	29,924.3	154.6	24,575.0	1,147.6	5.0	0.0	0.0	261	0	10
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY14 Conference Committee	ConfCom	**1,785.3**	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF) 1,785.3												
*** Allocation Total ***		**1,785.3**	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
*** * Appropriation Total * ***		**1,785.3**	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY14 Conference Committee	ConfCom	**894.3**	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 12.4												
1004 Gen Fund (UGF) 881.9												
Align Authority to Reflect Anticipated Grants Costs	LIT	**0.0**	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0
Reduce Expenditure Level	Dec	**-0.3**	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
*** Allocation Total ***		**894.0**	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
*** * Appropriation Total * ***		**894.0**	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY14 Conference Committee	ConfCom	**198,936.0**	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
1002 Fed Rcpts (Fed) 119,076.8												
1003 G/F Match (UGF) 1,518.8												
1037 GF/MH (UGF) 76,122.9												
1108 Stat Desig (Other) 717.5												
1180 A/D T&P Fd (DGF) 1,500.0												
L Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	CarryFwd	**6,000.0**	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,000.0												
Align Authority for Reduction within Medicaid Services	Unalloc	**-2,376.7**	0.0	0.0	0.0	0.0	0.0	-2,376.7	0.0	0	0	0
1037 GF/MH (UGF) -2,376.7												
L Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	OTI	**-6,000.0**	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -6,000.0												
Medicaid Services Growth Reduction	Dec	**-3,239.9**	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH (UGF) -3,239.9												
*** Allocation Total ***		**193,319.4**	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
Children's Medicaid Services												
FY14 Conference Committee	ConfCom	**13,937.4**	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts (Fed) 7,629.3												
1003 G/F Match (UGF) 1,830.2												
1004 Gen Fund (UGF) 850.0												
1037 GF/MH (UGF) 3,627.9												
Align Authority for Reduction within Medicaid Services	Unalloc	**-1,648.7**	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH (UGF) -1,648.7												
Medicaid Services Growth Reduction	Dec	**-248.7**	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match (UGF) -248.7												
*** Allocation Total ***		**12,040.0**	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
FY14 Conference Committee	ConfCom	**16,426.6**	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
1002 Fed Rcpts (Fed) 9,338.1												
1003 G/F Match (UGF) 6,306.6												
1004 Gen Fund (UGF) 781.9												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
Align Authority for Reduction within Medicaid Services	Unalloc	**-711.4**	0.0	0.0	0.0	0.0	0.0	-711.4	0.0	0	0	0
1003 G/F Match (UGF) -711.4												
Medicaid Services Growth	Inc	**170.1**	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match (UGF) 170.1												
*** Allocation Total ***		**15,885.3**	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
Health Care Medicaid Services												
FY14 Conference Committee	ConfCom	**904,900.1**	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts (Fed) 564,462.0												
1003 G/F Match (UGF) 243,467.6												
1004 Gen Fund (UGF) 90,416.3												
1005 GF/Prgm (DGF) 200.0												
1007 I/A Rcpts (Other) 4,700.4												
1108 Stat Desig (Other) 1,556.3												
1168 Tob ED/CES (DGF) 97.5												
Align Authority for Reduction within Medicaid Services	Unalloc	**-3,632.0**	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund (UGF) -3,632.0												
Medicaid Services Growth	Inc	**7,962.0**	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match (UGF) 7,962.0												
Decrement the projected costs for abortion services in FY15	Dec	**-193.7**	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
1004 Gen Fund (UGF) -193.7												
Decrement Prescription Database funding that is RSA'd to DCCED/CBPL	Dec	**-105.0**	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -52.5												
1003 G/F Match (UGF) -52.5												
*** Allocation Total ***		**908,931.4**	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY14 Conference Committee	ConfCom	**520,838.8**	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 265,815.0												
1003 G/F Match (UGF) 190,224.2												
1004 Gen Fund (UGF) 63,731.2												
1007 I/A Rcpts (Other) 518.4												
1108 Stat Desig (Other) 550.0												
Medicaid Services Growth	Inc	**18,126.1**	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match (UGF) 18,126.1												
*** Allocation Total ***		**538,964.9**	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
Unallocated Reduction												
FY14 Conference Committee	ConfCom	**-8,368.8**	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF) -8,368.8												
Align Authority for Reduction within Medicaid Services	Unalloc	**8,368.8**	0.0	0.0	0.0	0.0	0.0	0.0	8,368.8	0	0	0
1004 Gen Fund (UGF) 8,368.8												
*** Allocation Total ***		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** * Appropriation Total * ***		**1,669,141.0**	0.0	0.0	26,926.9	0.0	0.0	1,642,214.1	0.0	0	0	0
*** * * Agency Total * * ***		**2,690,553.5**	355,597.8	7,424.4	154,921.2	58,651.4	868.8	2,112,979.9	110.0	3501	60	101

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
****** All Agencies Total ******		**2,690,553.5**	355,597.8	7,424.4	154,921.2	58,651.4	868.8	2,112,979.9	110.0	3501	60	101

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.