

Fiscal Year 2015 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



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Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Health and Social Services				
All Dollars in Thousands				
	(GF Only)	Change	% Change	See Note:
FY14 Conference Committee (GF Only)	\$1,309,566.0			
FY14 Fiscal Notes	-			
Carry Forward	9,000.0			
Misc Adjustments	-			
Agency Transfers	1,785.2			
Vetoed	-			
FY14 Management Plan (GF only)	\$1,320,351.2	\$10,785.2	0.8%	
One-time Items Removed	(11,715.3)			
Agency Transfers	-			
Temporary Increments (IncTs)	360.0			
FY15 Health Insurance & Working Reserve Reductions	(656.4)			3
FY15 Contractual Salary Increases	2,019.8			
FY15 Adjusted Base Budget (GF only)	\$1,310,359.3	(\$9,991.9)	-0.8%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	-			
FY15 Governor's GF Increments/Decrements/Fund Changes	18,375.1			3
FY15 Governor's Agency Request (GF only)	\$1,328,734.4	\$18,375.1	1.4%	
FY15 Governor's Increments, Decrements, Fund Changes and Language				
Appropriation			Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Alaska Pioneer Homes	52,904.5	52,798.6	(105.9)	
Behavioral Health	97,299.1	96,399.1	(900.0)	4
Children's Services	92,145.0	91,787.7	(357.3)	1,5
Health Care Services	12,070.0	11,768.7	(301.3)	7
Juvenile Justice	55,957.1	55,951.9	(5.2)	
Public Assistance	183,533.7	183,733.7	200.0	6,9,10,11
Public Health	73,934.0	71,934.4	(1,999.6)	8
Senior and Disabilities Svcs	42,244.1	41,951.5	(292.6)	
Departmental Support Services	25,298.3	24,666.0	(632.3)	9
Human Svcs Comm Matching Grant	1,785.3	1,785.3	0.0	
Community Initiative Grants	881.9	881.6	(0.3)	
Medicaid Services	672,306.3	695,075.9	22,769.6	2
Non-General Fund Agency Summary			Change from FY15 Adj Base to FY15 Governor's Request	See Note:
Other State Funds (all allocations)	91,922.6	90,324.3	(1,598.3)	3,4
Federal Funds (all allocations)	1,249,165.7	1,250,483.9	1,318.2	1,2,5,6,8
Total Non-General Funds (all allocations)	\$1,341,088.3	\$1,340,808.2	(\$280.1)	
Position Changes (From FY14 Authorized to Gov)	3,679	3,650	(29)	3
PFT	3,502	3,489	(13)	
PPT	64	60	(4)	
Temp	113	101	(12)	
Governor's Capital Request			Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	7,000.0	18.9	7,018.9	
Remodel, Reconstruction and Upgrades	462.9	94.8	557.7	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	2,050.0	-	2,050.0	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$9,512.9	\$113.7	\$9,626.6	

Department of Health and Social Services

The Department of Health and Social Services (DHSS) promotes and protects the health and well-being of Alaskans through the following activities:

- Provide quality of life in a safe living environment for Alaskans;
- Manage health care coverage for Alaskans in need;
- Facilitate access to affordable health care for Alaskans;
- Strengthen Alaskan families;
- Protect vulnerable Alaskans; and
- Promote personal responsibility and accountable decisions by Alaskans.

BUDGET SUMMARY

The FY15 Department of Health and Social Services general fund operating budget submitted by the Governor is \$18.4 million (1.4%) above the FY15 Adjusted Base. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **Children's Services/Family Preservation – Expand the “Strengthening Families Alaska” to Rural Communities in Alaska's Northern and Western Regions: \$250.0 UGF.** While most tribal and tribal organization programs allocate resources to deal with child maltreatment *after* it has occurred, the Strengthening Families program is designed to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. Alaska has one of the highest rates of child maltreatment in the United States (with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children). The maltreatment rate tends to be higher in rural communities. This funding will be used to support the maintenance of current programs (\$38.0) and expand the Strengthening Families Protective Factors approach in rural locations in the Northern and Western regions of Alaska (\$212.0).

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

2. **Medicaid Services is \$22.8 million UGF (3.4%) above the FY15 Adjusted Base and \$16.8 million (2.5%) above the FY14 Management Plan.** According to the July 2013 Executive Summary of the *Long-term Forecast of Medicaid Enrollment and Spending in Alaska: Supplement 2012-2032*—the latest such document available, the average annual rate of growth in Medicaid spending is projected to be 7.6 percent for the overall program; however, *state* spending for Medicaid “will grow at a 7.9 percent annual rate due to faster growth in the utilization of services associated with lower rates of federal financial participation.” If the FY15 budget grew at the long-term projected rate of 7.9 percent in state spending, FY15 Medicaid spending would be \$54 million above the amount available in FY14—that is \$37 million less than the Governor requested. The department notes that the 7.9 percent growth rate is a long-term forecast that may not apply to FY15.

Legislative Fiscal Analyst Comment: Projections included in the Governor's transaction notes indicate that the FY15 budget may be underfunded by at least \$26.7 million GF (if the FY14 funding levels are accurate). The significant shortfalls are highlighted below.

- **Behavioral Health Medicaid Services: \$7 million GF.** While the department projects a 1.2% growth in Behavioral Health Medicaid Services between FY14 and FY15, the Governor’s budget request is \$9.2 million (11.2%) *below* the FY14 Management Plan.
- **Health Care Medicaid Services: \$14.5 million GF.** Growth in Health Care Medicaid Services is projected to be 6.8% (meaning that another \$22.4 million GF would be needed in FY15). The Governor requested \$7.96 million (an increase of 2.4% over the FY14 MP but well short of the \$22.4 million projected need).
- **Senior and Disabilities Medicaid Services: \$5.2 million GF.** Growth is projected to be 9.2% between FY14 and FY15 (which would require an increase of \$23 million GF). The Governor requested \$18 million.

To ensure that the Medicaid budget is adequately funded, the subcommittee may wish to review the Medicaid projection methodology and assumptions.

3. Unspecified Reductions in Expenditure Levels, Vacant Position Deletions, Health Insurance and Working Reserve Rate Decreases. The Governor’s FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Health and Social Services are shown below.

Description	Funding Amount	Fund Group
Unspecified Reductions in Expenditure Levels	(\$3,044.6)	UGF
	(\$121.3)	Fed
Position Deletions that Include Funding Reductions	(\$647.1)	UGF
	• 11 PFT positions (\$152.3)	Other
	• 1 PPT position (\$554.1)	Fed
	• 3 Temp positions	
Health Insurance and Working Reserve Rate Decreases	(\$623.6)	UGF
	• Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month) (\$32.8)	DGF
	• Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56% (\$96.9)	Other
		Fed

4. Behavioral Health

- **Behavioral Health Administration – Reduce Expenditure Level: (\$650.0) UGF (-7.9%).** The division plans to reduce funding by delaying recruitment of vacant positions (\$340.0) and limiting contractual services (\$310.0).

Legislative Fiscal Analyst Comment: The department’s plan to reduce funding by delaying recruitment appears to be a short-term solution. If the positions are eventually filled, will the department’s funding be sufficient in FY16 and beyond?

- **Services for Severely Emotionally Disturbed Youth – Reduce Expenditure Level: (\$250.0) UGF (-1.7%).** The department will restrict funding for the Bring the Kids Home Youth Individual Service agreements. The purpose of the agreements is to provide individual, specialized services for seriously emotionally disturbed (SED) youth under the age of 21 whose

behavior poses a significant, immediate risk of harm to themselves or others that is not expected to abate while the youth remains in the home or for whom there are no appropriate behavioral health services available to help youth improve or help prevent further regression in the home.

Legislative Fiscal Analyst Comment: The legislature may wish to ask how many children this reduction will impact.

- **Behavioral Health Grants –** As amended in last year’s budget, a one-time, multi-year appropriation of \$3 million GF was appropriated for Behavioral Health Grants for FY14 through FY15.

Legislative Fiscal Analyst Comment: Because all one-time funding is removed from the base budget, the legislature may not realize that an unspecified portion of this appropriation will be available to the department in FY15. The legislature may wish to ask DHSS for an update on plans and expenditures for this program.

5. Children’s Services

- **General Fund Reductions in Children’s Service Management and Children’s Services Training: (\$607.3) UGF.** The department has not decided exactly what services will be impacted but has stated that it will focus remaining resources on core services and attempt to minimize impact on service delivery.
- **Subsidized Adoptions & Guardianship: \$2.2 million Fed Rcpts (a 20% increase from the Adjusted Base).** This funding will maintain the federal Title IV-E foster care participation rate for FY15. Projected program expenditure growth exceeds the available federal receipt authority within the component.

Legislative Fiscal Analyst Comment: The legislature may wish to ask about the match rate for this funding. If there is a match requirement, how is the department going to meet the match with no GF increase?

6. Public Assistance/Permanent Fund Dividend Hold Harmless Program Growth: \$250.0 PFD Fund (DGF) (1.4% increase). State law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. This request reflects the funding needed to cover an expected caseload growth in Tribal Assistance Programs.

7. Health Care Services – General Fund Reductions and the Deletion of 2 PFT Positions: (\$301.3) GF. The department has not decided exactly what services will be impacted but has stated that it will utilize performance framework to focus resources on core services and minimize impact on service delivery.

8. Public Health

- **Chronic Disease Prevention and Health Promotion – Reduction of the Tobacco Use Education & Cessation Fund (TUECF) to Promote Long-Term Sustainability of the Tobacco Use Education & Cessation Programs: (\$1,600.0) DGF (a 16% Program Reduction).** The Tobacco Prevention and Control program is primarily supported by the Tobacco Use Education and Cessation Fund (TUECF). In the early years of the program, expenditures were lower than revenues and the fund built up a significant balance (up to \$16 million). In recent years appropriations from the TUECF have exceeded revenues—which has resulted in a drawdown of the fund balance. In order to sustain program expenditures from the TUECF for the long-term, a sufficient balance must be maintained to provide cash flow and annual expenditures need to be in line with revenues. The Governor’s \$1.6 million reduction is requested to help achieve this balance.

Legislative Fiscal Analyst Comment. To help address the revenue/expenditure imbalance, the legislature reduced TUECF by \$746.4 in FY14. The combination of the FY14 reduction and this \$1.6 million reduction may be larger than is needed for long-term sustainability. For example, the beginning carryforward balances projections are \$12.1 million in FY15 and \$10.7 million by FY22. The legislature may wish to revise the reduction to allow for a phased drawdown of the fund.

- **Various Public Health Allocations – Vacant PCN Deletions and Unspecified UGF Reductions: (\$899.6) UGF.** The Governor’s budget deleted a total of five PFT positions, three temporary positions and \$401.4 UGF from various Public Health allocations. In addition, another \$498.2 UGF for unspecified reductions was decremented.
- **Epidemiology – Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment: \$500.0 GF/Prgm (DGF) and (\$500.0) SDPR (Other).** Additional authorization is needed due to an increase in the collection of fees for chronic and infectious disease testing.

OTHER ISSUES

9. **Public Assistance/Adult Public Assistance (APA).** In the FY14 budget, the legislature granted \$2 million of the department’s \$2.244 million request to fund increases in the APA program (particularly in the Aid to the Disabled and Blind category). According to notes in the FY14 budget submission, as the population in Alaska ages, the department expects an overall increase in the number of individuals served by the program to continue to increase by more than 5 percent per year.

Legislative Fiscal Analyst Comment: If the costs of this \$61.8 million program increased by 5 percent, an additional \$3 million would be needed in FY15. The legislature may wish to ask about the impacts of under-funding increased need.

10. **Public Assistance/General Relief Assistance (GRA).** Although General Relief Assistance is designed to meet basic needs (such as shelter, utilities, food and clothing), approximately 90% of GRA expenditures are for funeral and burial expenses for indigent people. In FY14, the legislature approved \$1 million of the Governor’s \$1.14 million request because the department indicated that consistent double-digit growth in the GRA program over recent years is likely to continue. No additional funding was requested in FY15.

Legislative Fiscal Analyst Comment: The department did not request additional funding in FY15. If double digit increases (of 10 percent) had occurred, another \$290.5 would be needed. The legislature may wish to ask about the impacts of not funding increased need.

11. **Public Assistance/Energy Assistance Program.** The FY15 funding request for the Energy Assistance Program is virtually equivalent to the FY14 request. In FY14, the legislature removed the open-ended language appropriation requested by the Governor and added intent that the department develop regulations to allow rationing of benefits. The Governor’s FY15 request is virtually identical to the FY14 request and the Governor did not request an open-ended language appropriation.

Legislative Fiscal Analyst Comment: If funding appropriated in section 1 is not sufficient to fully fund the program, the department will prorate benefits in FY15.

ORGANIZATIONAL CHANGES

- **Public Health/Tobacco Prevention and Control.** Because Chronic Disease Prevention and Health Promotion has programmatic and fiscal oversight of the functions of the Tobacco Prevention and

Control programs, the department requested that all funding in the Tobacco Prevention and Control allocation be transferred to the Chronic Disease Prevention and Health Promotion allocation.

- The **Community Health Grants** allocation was moved from the Health Care Services appropriation to the Public Health appropriation.
- Transfer **Emergency Medical Services Grants** from the Emergency Medical Services Grants component to the Emergency Programs component which has programmatic and fiscal oversight.

CAPITAL BUDGET

DHSS has proposed a total capital budget of \$9.6 million, which is comprised of \$9.5 million of state funds and \$113.7 in federal funds. A variety of projects are being requested. The largest projects are listed below:

- **MH Home Modification and Upgrades to Retain Housing (HD 1-40): \$1,050.0 (\$750.0 UGF and \$300.0 MHTAAR).** This competitive capital grant program provides housing modifications for persons with special needs to allow them to remain in their homes—thereby potentially reducing the cost of providing supported housing or institutional housing.
- **Alaska Veterans and Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment: \$4 Million UGF.**
- **Non-Pioneer Homes Deferred Maintenance, Renewal, Repair and Equipment: \$3 Million UGF.** The bulk of the funding (\$2.75 million) is requested for work on several of the Youth Facilities.

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2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,584.6	1,661.3	1,671.7	1,671.7	1,669.4	1,669.4	84.8 5.4 %	-2.3 -0.1 %	0.0
Pioneer Homes	59,484.6	60,779.1	61,160.5	61,160.5	61,059.6	60,653.7	1,169.1 2.0 %	-506.8 -0.8 %	-405.9 -0.7 %
Appropriation Total	61,069.2	62,440.4	62,832.2	62,832.2	62,729.0	62,323.1	1,253.9 2.1 %	-509.1 -0.8 %	-405.9 -0.6 %
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	206.9 16.3 %	0.0	0.0
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	4,074.7	284.8 7.5 %	-359.0 -8.1 %	0.0
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	29,918.2	30,018.2	-649.0 -2.1 %	-3,319.2 -10.0 %	100.0 0.3 %
Behavioral Health Admin	9,850.0	11,738.0	11,787.8	11,643.8	11,372.1	10,040.8	190.8 1.9 %	-1,603.0 -13.8 %	-1,331.3 -11.7 %
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	7,057.2	350.0 5.2 %	-278.3 -3.8 %	0.0
Rural Services/Suicide Prevent	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	316.9 10.1 %	0.0	0.0
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	-703.5 -8.7 %	0.0	0.0
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	18,510.1	18,610.1	1,132.7 6.5 %	-450.0 -2.4 %	100.0 0.5 %
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2 -30.0 %	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	15,490.8	15,240.8	731.3 5.0 %	50.1 0.3 %	-250.0 -1.6 %
Alaska Psychiatric Institute	31,648.6	33,017.1	33,188.9	33,188.9	33,100.0	33,175.0	1,526.4 4.8 %	-13.9	75.0 0.2 %
API Advisory Board	6.6	9.0	9.0	9.0	9.0	9.0	2.4 36.4 %	0.0	0.0
AK MH/Alc & Drug Abuse Brds	984.7	1,138.1	1,143.3	1,143.3	687.6	1,144.8	160.1 16.3 %	1.5 0.1 %	457.2 66.5 %
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	602.5	39.1 6.9 %	-0.4 -0.1 %	0.0
Residential Child Care	4,521.4	4,865.4	4,866.5	4,866.5	4,866.8	4,866.8	345.4 7.6 %	0.3	0.0
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	138,059.4	143,265.3	146,513.4	146,513.4	141,390.6	140,541.5	2,482.1 1.8 %	-5,971.9 -4.1 %	-849.1 -0.6 %
Children's Services									
Children's Services Management	7,583.8	9,263.5	9,289.3	9,289.3	9,289.5	9,059.5	1,475.7 19.5 %	-229.8 -2.5 %	-230.0 -2.5 %
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	1,804.5	1,427.2	327.4 29.8 %	-377.3 -20.9 %	-377.3 -20.9 %
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	50,032.4	669.2 1.4 %	-100.9 -0.2 %	0.0
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	13,479.4	13,729.4	3,421.0 33.2 %	250.0 1.9 %	250.0 1.9 %
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	2,665.5 19.4 %	0.0	0.0
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	788.4 88.8 %	0.0	0.0
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	9,800.3	1,296.0 15.2 %	0.0	0.0
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	25,281.6	27,606.6	685.0 2.5 %	2,325.0 9.2 %	2,325.0 9.2 %

**2014 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 13Actual to Gov</u>	<u>[6] - [4] 14MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Children's Services (continued)									
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	12,345.7	12,525.7	1,666.7 15.3 %	-100.5 -0.8 %	180.0 1.5 %
Appropriation Total	129,289.6	140,143.0	140,518.0	140,518.0	140,136.8	142,284.5	12,994.9 10.1 %	1,766.5 1.3 %	2,147.7 1.5 %
Health Care Services									
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
Health Facil Licensing & Cert	1,870.4	2,582.7	2,593.1	2,443.1	2,391.3	2,260.4	390.0 20.9 %	-182.7 -7.5 %	-130.9 -5.5 %
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	5,748.2	4,697.3	368.9 8.5 %	-1,008.2 -17.7 %	-1,050.9 -18.3 %
Medical Assistance Admin.	11,036.9	16,810.7	16,855.3	16,855.3	15,725.6	13,313.6	2,276.7 20.6 %	-3,541.7 -21.0 %	-2,412.0 -15.3 %
Rate Review	2,358.5	2,619.1	2,634.6	2,634.6	2,631.8	2,617.0	258.5 11.0 %	-17.6 -0.7 %	-14.8 -0.6 %
Appropriation Total	20,669.8	29,016.1	29,109.5	29,109.5	27,967.9	24,359.3	3,689.5 17.8 %	-4,750.2 -16.3 %	-3,608.6 -12.9 %
Juvenile Justice									
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	18,504.8	-369.0 -2.0 %	-215.4 -1.2 %	0.0
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	2,309.8	-75.1 -3.1 %	-4.7 -0.2 %	0.0
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	1,995.0	117.8 6.3 %	100.2 5.3 %	0.0
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	4,873.5	59.3 1.2 %	-5.0 -0.1 %	0.0
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	4,312.4	-19.8 -0.5 %	2.0	0.0
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	193.7 7.6 %	1.1	0.0
Johnson Youth Center	3,743.5	4,249.2	4,274.1	4,216.9	4,212.8	4,212.8	469.3 12.5 %	-4.1 -0.1 %	0.0
Ketchikan Reg Youth Facility	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	1,955.7	146.1 8.1 %	70.3 3.7 %	0.0
Probation Services	15,735.7	16,242.1	16,345.8	16,322.4	15,657.0	15,919.3	183.6 1.2 %	-403.1 -2.5 %	262.3 1.7 %
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	1,465.0	120.2 8.9 %	0.0	0.0
Youth Courts	511.0	529.8	529.8	529.8	530.0	530.0	19.0 3.7 %	0.2	0.0
Appropriation Total	57,979.6	58,913.4	59,283.2	59,283.2	58,562.4	58,824.7	845.1 1.5 %	-458.5 -0.8 %	262.3 0.4 %
Public Assistance									
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	6,091.7 21.7 %	0.0	0.0
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	6,724.0 10.9 %	0.0	0.0
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	47,304.7	4,487.1 10.5 %	-6.0	0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	14,688.2	14,938.2	1,103.2 8.0 %	250.0 1.7 %	250.0 1.7 %
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0

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Agency: Department of Health and Social Services

Numbers and Language

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Public Assistance (continued)									
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	26,833.5	684.8 2.6 %	60.1 0.2 %	0.0
Public Assistance Admin	4,148.8	5,405.4	5,420.7	5,420.7	5,555.7	5,555.7	1,406.9 33.9 %	135.0 2.5 %	0.0
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	43,061.9	42,822.2	1,314.3 3.2 %	-459.6 -1.1 %	-239.7 -0.6 %
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	2,116.6	138.1 7.0 %	-4.9 -0.2 %	0.0
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	2,066.0	109.1 5.6 %	-2.2 -0.1 %	0.0
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	13,952.8	-2,656.6 -16.0 %	1.0	0.0
Women, Infants and Children	27,670.8	28,804.3	29,745.3	29,745.3	28,811.7	28,811.7	1,140.9 4.1 %	-933.6 -3.1 %	0.0
Appropriation Total	306,383.4	330,096.3	331,479.4	331,479.4	330,516.8	330,777.1	24,393.7 8.0 %	-702.3 -0.2 %	260.3 0.1 %
Public Health									
Health Plan & Systems Develop	8,563.9	8,159.7	8,169.1	7,958.5	7,960.0	7,793.8	-770.1 -9.0 %	-164.7 -2.1 %	-166.2 -2.1 %
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	33,525.0	33,495.2	2,185.7 7.0 %	-54.4 -0.2 %	-29.8 -0.1 %
Women, Children, Family Health	11,831.5	12,294.8	12,333.6	12,257.8	12,675.3	12,656.8	825.3 7.0 %	399.0 3.3 %	-18.5 -0.1 %
Public Health Admin Svcs	1,839.3	2,189.7	2,196.9	2,010.7	2,011.4	1,919.8	80.5 4.4 %	-90.9 -4.5 %	-91.6 -4.6 %
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	11,231.8	11,126.5	4,628.9 71.2 %	3,281.3 41.8 %	-105.3 -0.9 %
Chronic Disease Prev/Hlth Prom	9,270.2	10,956.6	10,984.5	12,259.1	12,258.6	18,382.0	9,111.8 98.3 %	6,122.9 49.9 %	6,123.4 50.0 %
Epidemiology	18,171.4	18,177.0	18,217.4	17,861.0	18,630.8	18,537.3	365.9 2.0 %	676.3 3.8 %	-93.5 -0.5 %
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	3,392.1	3,298.6	515.6 18.5 %	-100.8 -3.0 %	-93.5 -2.8 %
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
State Medical Examiner	3,049.4	3,198.3	3,209.7	3,209.7	3,202.9	3,202.9	153.5 5.0 %	-6.8 -0.2 %	0.0
Public Health Laboratories	7,115.4	6,653.0	6,687.2	7,061.4	7,055.3	6,672.8	-442.6 -6.2 %	-388.6 -5.5 %	-382.5 -5.4 %
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	113,917.2	120,414.0	120,769.0	120,769.0	121,914.0	119,239.6	5,322.4 4.7 %	-1,529.4 -1.3 %	-2,674.4 -2.2 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	19,699.3	20,509.8	20,626.3	21,174.2	21,009.9	20,857.8	1,158.5 5.9 %	-316.4 -1.5 %	-152.1 -0.7 %
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	15,697.4	15,822.4	1,618.4 11.4 %	0.0	125.0 0.8 %
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	13,841.3	14,091.6	250.2 1.8 %	0.0	250.3 1.8 %
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Senior and Disabilities Svcs (continued)												
Commission on Aging	543.4	558.1	561.2	561.2	445.6	557.8	14.4	2.6 %	-3.4	-0.6 %	112.2	25.2 %
Governor's Cncl/Disabilities	1,712.5	3,096.7	3,101.9	2,619.0	2,072.5	2,641.7	929.2	54.3 %	22.7	0.9 %	569.2	27.5 %
Appropriation Total	58,864.5	63,072.3	63,197.1	63,197.1	61,995.4	62,900.0	4,035.5	6.9 %	-297.1	-0.5 %	904.6	1.5 %
Departmental Support Services												
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	>999 %	0.0		0.0	
Public Affairs	1,828.4	1,807.2	1,818.6	1,818.6	2,165.4	2,165.4	337.0	18.4 %	346.8	19.1 %	0.0	
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	1,092.2	1,112.2	150.5	15.6 %	20.6	1.9 %	20.0	1.8 %
Commissioner's Office	3,759.7	3,485.9	3,490.0	3,490.0	3,293.0	3,468.0	-291.7	-7.8 %	-22.0	-0.6 %	175.0	5.3 %
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	250.0	157.5	170.3 %	0.0		0.0	
Administrative Support Svcs	11,129.4	13,892.3	13,949.3	13,949.3	13,372.2	13,284.7	2,155.3	19.4 %	-664.6	-4.8 %	-87.5	-0.7 %
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	1,277.1	196.3	18.2 %	-108.0	-7.8 %	0.0	
Information Technology Svcs	16,318.5	19,672.2	19,759.2	19,759.2	19,843.4	19,219.7	2,901.2	17.8 %	-539.5	-2.7 %	-623.7	-3.1 %
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	>999 %	0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0		0.0	
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	5,442.9	5,247.9	745.5	16.6 %	255.0	5.1 %	-195.0	-3.6 %
Appropriation Total	39,673.4	56,715.6	56,885.5	56,885.5	56,885.0	56,173.8	16,500.4	41.6 %	-711.7	-1.3 %	-711.2	-1.3 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	795.2	894.3	894.3	894.3	894.3	894.0	98.8	12.4 %	-0.3		-0.3	
Appropriation Total	795.2	894.3	894.3	894.3	894.3	894.0	98.8	12.4 %	-0.3		-0.3	
Medicaid Services												
Behavioral Health Medicaid Svc	168,860.8	198,936.0	202,559.3	202,559.3	196,559.3	193,319.4	24,458.6	14.5 %	-9,239.9	-4.6 %	-3,239.9	-1.6 %
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	12,288.7	12,040.0	3,706.1	44.5 %	-248.7	-2.0 %	-248.7	-2.0 %
Adult Prev Dental Medicaid Svc	11,653.8	16,426.6	15,715.2	15,715.2	15,715.2	15,885.3	4,231.5	36.3 %	170.1	1.1 %	170.1	1.1 %
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	901,268.1	909,230.1	127,041.4	16.2 %	7,962.0	0.9 %	7,962.0	0.9 %
Senior/Disabilities Medicaid	477,755.5	520,838.8	520,838.8	520,838.8	520,838.8	538,964.9	61,209.4	12.8 %	18,126.1	3.5 %	18,126.1	3.5 %

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14 CC</u>	<u>[3] 14 Auth</u>	<u>[4] 14MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 13Actual to Gov</u>	<u>[6] - [4] 14MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>			
Medicaid Services (continued)												
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	1,448,792.7	1,646,670.1	1,652,670.1	1,652,670.1	1,646,670.1	1,669,439.7	220,647.0	15.2 %	16,769.6	1.0 %	22,769.6	1.4 %
Agency Total	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	2,651,447.6	2,669,542.6	292,263.3	12.3 %	3,605.6	0.1 %	18,095.0	0.7 %
Funding Summary												
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4	8.8 %	9,270.5	0.7 %	19,227.9	1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9	5.1 %	-887.3	-1.2 %	-852.8	-1.2 %
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	91,922.6	90,324.3	8,910.7	10.9 %	-4,930.7	-5.2 %	-1,598.3	-1.7 %
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	1,249,165.7	1,250,483.9	178,336.3	16.6 %	153.1		1,318.2	0.1 %

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

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,543.1	1,599.7	1,609.5	1,609.5	1,607.4	1,607.4	64.3	4.2 %	-2.1	-0.1 %	0.0	
Pioneer Homes	50,805.4	51,047.1	51,384.1	51,384.1	51,297.1	51,191.2	385.8	0.8 %	-192.9	-0.4 %	-105.9	-0.2 %
Appropriation Total	52,348.5	52,646.8	52,993.6	52,993.6	52,904.5	52,798.6	450.1	0.9 %	-195.0	-0.4 %	-105.9	-0.2 %
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	206.9	16.3 %	0.0		0.0	
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	2,316.9	2,316.9	82.4	3.7 %	-2.4	-0.1 %	0.0	
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	24,964.5	24,964.5	-944.1	-3.6 %	-3,100.0	-11.0 %	0.0	
Behavioral Health Admin	7,606.7	8,161.5	8,198.9	8,198.9	8,196.3	7,546.3	-60.4	-0.8 %	-652.6	-8.0 %	-650.0	-7.9 %
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	-159.6	-7.2 %	0.0		0.0	
Rural Services/Suicide Prevent	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	3,056.2	46.6	1.5 %	0.0		0.0	
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	-703.5	-8.7 %	0.0		0.0	
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	16,788.1	16,788.1	1,469.6	9.6 %	-450.0	-2.6 %	0.0	
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2	-30.0 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	14,473.9	14,223.9	847.7	6.3 %	-250.0	-1.7 %	-250.0	-1.7 %
Alaska Psychiatric Institute	7,605.8	7,405.5	7,452.7	7,452.7	7,446.9	7,446.9	-158.9	-2.1 %	-5.8	-0.1 %	0.0	
API Advisory Board	6.6	9.0	9.0	9.0	9.0	9.0	2.4	36.4 %	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	492.0	538.6	541.2	541.2	541.0	541.0	49.0	10.0 %	-0.2		0.0	
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	602.5	39.1	6.9 %	-0.4	-0.1 %	0.0	
Residential Child Care	4,264.3	4,600.7	4,601.3	4,601.3	4,601.4	4,601.4	337.1	7.9 %	0.1		0.0	
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	96,797.0	97,762.3	100,860.4	100,860.4	97,299.1	96,399.1	-397.9	-0.4 %	-4,461.3	-4.4 %	-900.0	-0.9 %
Children's Services												
Children's Services Management	5,507.5	5,695.5	5,714.3	5,714.3	5,715.0	5,485.0	-22.5	-0.4 %	-229.3	-4.0 %	-230.0	-4.0 %
Children's Services Training	669.1	991.5	991.5	991.5	991.5	614.2	-54.9	-8.2 %	-377.3	-38.1 %	-377.3	-38.1 %
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	34,702.1	34,702.1	528.7	1.5 %	-79.8	-0.2 %	0.0	
Family Preservation	6,086.9	6,779.3	6,779.3	6,779.3	6,779.3	7,029.3	942.4	15.5 %	250.0	3.7 %	250.0	3.7 %
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	12,688.0	1,379.2	12.2 %	0.0		0.0	
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	503.4	94.2 %	0.0		0.0	
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	1,273.2	21.6 %	0.0		0.0	

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Children's Services (continued)									
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	912.8 7.1 %	0.0	0.0
Infant Learning Program Grants	6,662.9	9,231.3	9,234.4	9,234.4	9,233.7	9,233.7	2,570.8 38.6 %	-0.7	0.0
Appropriation Total	83,754.6	91,930.8	92,224.8	92,224.8	92,145.0	91,787.7	8,033.1 9.6 %	-437.1 -0.5 %	-357.3 -0.4 %
Health Care Services									
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
Health Facil Licensing & Cert	553.5	1,044.4	1,048.0	898.0	847.0	816.1	262.6 47.4 %	-81.9 -9.1 %	-30.9 -3.6 %
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	3,240.4	3,189.5	513.1 19.2 %	-6.1 -0.2 %	-50.9 -1.6 %
Medical Assistance Admin.	4,428.6	5,206.1	5,226.9	5,226.9	5,225.2	5,020.5	591.9 13.4 %	-206.4 -3.9 %	-204.7 -3.9 %
Rate Review	1,179.3	1,280.1	1,288.0	1,288.0	1,286.4	1,271.6	92.3 7.8 %	-16.4 -1.3 %	-14.8 -1.2 %
Appropriation Total	9,913.4	12,030.5	12,079.5	12,079.5	12,070.0	11,768.7	1,855.3 18.7 %	-310.8 -2.6 %	-301.3 -2.5 %
Juvenile Justice									
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	18,094.2	-471.7 -2.5 %	-215.4 -1.2 %	0.0
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	2,274.8	-78.0 -3.3 %	-4.7 -0.2 %	0.0
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	1,965.0	105.4 5.7 %	100.2 5.4 %	0.0
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	4,798.7	41.0 0.9 %	-5.0 -0.1 %	0.0
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	4,264.1	-25.9 -0.6 %	2.0	0.0
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	194.2 7.6 %	1.1	0.0
Johnson Youth Center	3,729.4	4,171.1	4,196.0	4,138.8	4,134.7	4,134.7	405.3 10.9 %	-4.1 -0.1 %	0.0
Ketchikan Reg Youth Facility	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	1,925.2	129.8 7.2 %	70.3 3.8 %	0.0
Probation Services	15,168.3	15,147.5	15,248.7	15,248.7	15,224.0	15,218.8	50.5 0.3 %	-29.9 -0.2 %	-5.2
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	-150.8 -100.0 %	0.0	0.0
Youth Courts	511.0	529.8	529.8	529.8	530.0	530.0	19.0 3.7 %	0.2	0.0
Appropriation Total	55,733.1	55,669.9	56,037.2	56,037.2	55,957.1	55,951.9	218.8 0.4 %	-85.3 -0.2 %	-5.2
Public Assistance									
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-2,785.4 -15.7 %	0.0	0.0
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	5,217.2 9.2 %	0.0	0.0
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	497.5 5.7 %	0.0	0.0
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Public Assistance (continued)									
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	1,003.8 7.7 %	0.0	0.0
Senior Benefits Payment Progm	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	13,669.2	273.7 2.0 %	-0.7	0.0
Public Assistance Admin	0.0	1,939.3	1,946.7	1,946.7	1,947.5	1,947.5	1,947.5 >999 %	0.8	0.0
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	19,605.3	19,555.3	-4,676.7 -19.3 %	-132.2 -0.7 %	-50.0 -0.3 %
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	945.4	-111.6 -10.6 %	-2.3 -0.2 %	0.0
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	1,050.9	5.0 0.5 %	-1.1 -0.1 %	0.0
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	2,443.0	-2,943.6 -54.6 %	0.7	0.0
Women, Infants and Children	721.6	420.4	420.4	420.4	420.5	420.5	-301.1 -41.7 %	0.1	0.0
Appropriation Total	181,757.2	183,413.9	183,610.5	183,610.5	183,533.7	183,733.7	1,976.5 1.1 %	123.2 0.1 %	200.0 0.1 %
Public Health									
Health Plan & Systems Develop	2,912.0	4,189.9	4,196.8	3,986.2	3,984.0	3,777.8	865.8 29.7 %	-208.4 -5.2 %	-206.2 -5.2 %
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	28,126.7	28,096.9	1,492.1 5.6 %	-55.1 -0.2 %	-29.8 -0.1 %
Women, Children, Family Health	3,921.6	4,105.4	4,120.5	3,974.7	3,971.1	3,877.6	-44.0 -1.1 %	-97.1 -2.4 %	-93.5 -2.4 %
Public Health Admin Svcs	1,192.3	1,231.4	1,236.9	1,139.7	1,139.4	1,139.4	-52.9 -4.4 %	-0.3	0.0
Emergency Programs	1,297.3	981.5	985.6	564.4	3,948.8	3,948.8	2,651.5 204.4 %	3,384.4 599.6 %	0.0
Chronic Disease Prev/Hlth Prom	4,108.9	3,555.9	3,572.6	4,917.2	4,915.9	11,039.3	6,930.4 168.7 %	6,122.1 124.5 %	6,123.4 124.6 %
Epidemiology	8,633.1	7,962.0	7,975.0	7,618.6	7,595.6	8,002.1	-631.0 -7.3 %	383.5 5.0 %	406.5 5.4 %
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	2,486.3	2,392.8	112.0 4.9 %	-100.1 -4.0 %	-93.5 -3.8 %
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
State Medical Examiner	3,009.9	3,123.3	3,134.7	3,134.7	3,127.9	3,127.9	118.0 3.9 %	-6.8 -0.2 %	0.0
Public Health Laboratories	4,563.2	4,711.2	4,738.3	4,673.5	4,667.5	4,377.9	-185.3 -4.1 %	-295.6 -6.3 %	-289.6 -6.2 %
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	72,009.9	73,738.6	74,010.5	74,010.5	73,934.0	71,934.4	-75.5 -0.1 %	-2,076.1 -2.8 %	-1,999.6 -2.7 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,593.2	9,940.0	9,997.2	9,997.2	9,982.2	9,693.6	100.4 1.0 %	-303.6 -3.0 %	-288.6 -2.9 %
General Relief/Temp Assistance	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Senior and Disabilities Svcs (continued)									
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	9,589.0	1,080.8	12.7 %	0.0
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	252.4	1.9 %	0.0
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	815.0	12.0	1.5 %	0.0
Commission on Aging	77.7	79.0	79.1	79.1	79.1	75.1	-2.6	-3.3 %	-4.0
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	322.0	43.8	15.7 %	0.0
Appropriation Total	40,411.9	42,201.8	42,259.1	42,259.1	42,244.1	41,951.5	1,539.6	3.8 %	-307.6
Departmental Support Services									
Public Affairs	880.0	407.3	410.5	410.5	759.5	759.5	-120.5	-13.7 %	349.0
Quality Assurance and Audit	478.5	471.6	473.7	473.7	474.0	494.0	15.5	3.2 %	20.3
Commissioner's Office	2,319.9	1,631.0	1,634.0	1,634.0	1,638.0	1,813.0	-506.9	-21.9 %	179.0
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	125.0	78.8	170.6 %	0.0
Administrative Support Svcs	5,277.9	7,902.9	7,942.5	7,942.5	7,362.6	7,285.0	2,007.1	38.0 %	-657.5
Information Technology Svcs	10,330.2	10,172.1	10,228.4	10,228.4	10,801.2	10,246.5	-83.7	-0.8 %	18.1
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	4,138.0	3,943.0	665.8	20.3 %	-545.0
Appropriation Total	22,609.9	25,197.9	25,302.1	25,302.1	25,298.3	24,666.0	2,056.1	9.1 %	-636.1
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0		0.0
Community Initiative Grants									
Community Initiative Grants	795.2	881.9	881.9	881.9	881.9	881.6	86.4	10.9 %	-0.3
Appropriation Total	795.2	881.9	881.9	881.9	881.9	881.6	86.4	10.9 %	-0.3
Medicaid Services									
Behavioral Health Medicaid Svc	74,221.1	79,141.7	82,765.0	82,765.0	76,765.0	73,525.1	-696.0	-0.9 %	-9,239.9
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	4,659.4	4,410.7	940.8	27.1 %	-248.7
Adult Prev Dental Medicaid Svc	5,025.9	7,088.5	6,377.1	6,377.1	6,377.1	6,547.2	1,521.3	30.3 %	170.1
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	330,549.4	338,511.4	48,853.8	16.9 %	7,962.0
Senior/Disabilities Medicaid	233,427.6	253,955.4	253,955.4	253,955.4	253,955.4	272,081.5	38,653.9	16.6 %	18,126.1

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Medicaid Services (continued)												
Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	605,802.1	672,306.3	678,306.3	678,306.3	672,306.3	695,075.9	89,273.8	14.7 %	16,769.6	2.5 %	22,769.6	3.4 %
Agency Total	1,223,718.1	1,309,566.0	1,320,351.2	1,320,351.2	1,310,359.3	1,328,734.4	105,016.3	8.6 %	8,383.2	0.6 %	18,375.1	1.4 %
Funding Summary												
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4	8.8 %	9,270.5	0.7 %	19,227.9	1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9	5.1 %	-887.3	-1.2 %	-852.8	-1.2 %

2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov	
Total	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	2,651,447.6	2,669,542.6	292,263.3 12.3 %	3,605.6 0.1 %	18,095.0 0.7 %	
Objects of Expenditure										
Personal Services	333,192.9	353,428.8	356,005.3	357,503.5	356,445.5	354,014.2	20,821.3 6.2 %	-3,489.3 -1.0 %	-2,431.3 -0.7 %	
Travel	6,353.4	8,963.6	8,923.4	8,452.1	8,248.3	7,886.1	1,532.7 24.1 %	-566.0 -6.7 %	-362.2 -4.4 %	
Services	138,611.0	154,317.3	161,353.8	159,287.3	156,708.0	153,966.6	15,355.6 11.1 %	-5,320.7 -3.3 %	-2,741.4 -1.7 %	
Commodities	38,307.2	40,938.6	40,867.9	40,760.4	41,061.5	40,408.3	2,101.1 5.5 %	-352.1 -0.9 %	-653.2 -1.6 %	
Capital Outlay	6,290.0	1,110.3	1,268.3	822.6	863.8	863.8	-5,426.2 -86.3 %	41.2 5.0 %	0.0	
Grants, Benefits	1,854,524.8	2,098,886.3	2,097,518.3	2,099,111.1	2,088,120.5	2,112,403.6	257,878.8 13.9 %	13,292.5 0.6 %	24,283.1 1.2 %	
Miscellaneous	0.0	-4,218.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,421.0	1,241,993.5	1,241,993.5	1,241,763.7	1,243,081.9	171,452.0 16.0 %	1,088.4 0.1 %	1,318.2 0.1 %	
1003 G/F Match (UGF)	527,134.0	534,438.0	534,006.0	534,006.0	537,305.1	562,863.7	35,729.7 6.8 %	28,857.7 5.4 %	25,558.6 4.8 %	
1004 Gen Fund (UGF)	448,929.5	509,970.8	524,888.0	524,888.0	512,124.2	509,283.4	60,353.9 13.4 %	-15,604.6 -3.0 %	-2,840.8 -0.6 %	
1005 GF/Prgm (DGF)	24,381.7	26,033.0	26,129.9	26,129.9	26,097.5	26,594.7	2,213.0 9.1 %	464.8 1.8 %	497.2 1.9 %	
1007 I/A Rcpts (Other)	53,770.5	60,231.6	60,383.0	60,383.0	60,365.0	60,707.1	6,936.6 12.9 %	324.1 0.5 %	342.1 0.6 %	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	178,593.0	191,787.8	187,980.4	187,980.4	187,487.7	183,997.8	5,404.8 3.0 %	-3,982.6 -2.1 %	-3,489.9 -1.9 %	
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %	
1061 CIP Rcpts (Other)	4,729.3	8,369.3	8,384.1	8,384.1	8,388.7	5,485.3	756.0 16.0 %	-2,898.8 -34.6 %	-2,903.4 -34.6 %	
1092 MHTAAR (Other)	5,832.5	4,736.4	4,744.8	4,744.8	1,427.1	3,946.9	-1,885.6 -32.3 %	-797.9 -16.8 %	2,519.8 176.6 %	
1108 Stat Desig (Other)	17,081.3	21,699.8	21,743.1	21,743.1	21,741.8	20,185.0	3,103.7 18.2 %	-1,558.1 -7.2 %	-1,556.8 -7.2 %	
1168 Tob ED/CES (DGF)	10,567.8	10,238.1	10,247.0	10,247.0	10,245.6	8,645.6	-1,922.2 -18.2 %	-1,601.4 -15.6 %	-1,600.0 -15.6 %	
1180 A/D T&P Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	19,624.5	1,251.8 6.8 %	-0.7	0.0	
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0 >999 %	0.0	0.0	
1212 Stimulus09 (Fed)	517.7	0.0	935.3	935.3	0.0	0.0	-517.7 -100.0 %	-935.3 -100.0 %	0.0	
Positions										
Perm Full Time	3,465	3,502	3,502	3,504	3,500	3,489	24 0.7 %	-15 -0.4 %	-11 -0.3 %	
Perm Part Time	65	64	64	62	61	60	-5 -7.7 %	-2 -3.2 %	-1 -1.6 %	
Temporary	116	113	113	112	104	101	-15 -12.9 %	-11 -9.8 %	-3 -2.9 %	

**2014 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,154,656.5	1,236,196.6	1,246,874.4	1,246,874.4	1,236,917.0	1,256,144.9	101,488.4 8.8 %	9,270.5 0.7 %	19,227.9 1.6 %
Designated General (DGF)	69,061.6	73,369.4	73,476.8	73,476.8	73,442.3	72,589.5	3,527.9 5.1 %	-887.3 -1.2 %	-852.8 -1.2 %
Other State Funds (Other)	81,413.6	95,037.1	95,255.0	95,255.0	91,922.6	90,324.3	8,910.7 10.9 %	-4,930.7 -5.2 %	-1,598.3 -1.7 %
Federal Receipts (Fed)	1,072,147.6	1,248,823.0	1,250,330.8	1,250,330.8	1,249,165.7	1,250,483.9	178,336.3 16.6 %	153.1	1,318.2 0.1 %

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,584.6	1,661.3	1,671.7	1,671.7	1,669.4	1,669.4	84.8 5.4 %	-2.3 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,288.4	1,315.5	1,325.9	1,385.9	1,383.6	1,383.6	95.2 7.4 %	-2.3 -0.2 %	0.0	
Travel	46.2	28.6	28.6	38.6	38.6	38.6	-7.6 -16.5 %	0.0	0.0	
Services	218.2	282.9	282.9	222.9	222.9	222.9	4.7 2.2 %	0.0	0.0	
Commodities	31.8	29.3	29.3	24.3	24.3	24.3	-7.5 -23.6 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.5	61.6	62.2	62.2	62.0	62.0	20.5 49.4 %	-0.2 -0.3 %	0.0	
1004 Gen Fund (UGF)	1,478.9	1,535.5	1,545.3	1,545.3	1,543.2	1,543.2	64.3 4.3 %	-2.1 -0.1 %	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	13	13	13	1 8.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	2	2	2	1 100.0 %	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY14 Conference Committee ***												
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										
FY14 Conference Committee Total		1,661.3	1,315.5	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
*** Changes from FY14 Conference Committee to FY14 Authorized ***												
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										
FY14 Authorized Total		1,671.7	1,325.9	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
*** Changes from FY14 Authorized to FY14 Management Plan ***												
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
FY14 Management Plan Total		1,671.7	1,385.9	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
*** Changes from FY14 Management Plan to FY15 Adjusted Base ***												
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										
FY15 Adjusted Base Total		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
*** Changes from FY15 Adjusted Base to FY15 Governor Request ***												
FY15 Governor Request Total		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	59,484.6	60,779.1	61,160.5	61,160.5	61,059.6	60,653.7	1,169.1 2.0 %	-506.8 -0.8 %	-405.9 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	48,116.5	48,421.9	48,803.3	49,003.3	48,902.4	48,902.4	785.9 1.6 %	-100.9 -0.2 %	0.0	
Travel	30.3	25.8	25.8	25.8	25.8	19.9	-10.4 -34.3 %	-5.9 -22.9 %	-5.9 -22.9 %	
Services	7,194.9	7,331.1	7,331.1	7,131.1	7,231.1	7,231.1	36.2 0.5 %	100.0 1.4 %	0.0	
Commodities	3,457.5	4,446.6	4,446.6	4,696.6	4,596.6	4,196.6	739.1 21.4 %	-500.0 -10.6 %	-400.0 -8.7 %	
Capital Outlay	647.2	500.0	500.0	250.0	250.0	250.0	-397.2 -61.4 %	0.0	0.0	
Grants, Benefits	38.2	53.7	53.7	53.7	53.7	53.7	15.5 40.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.0	531.0	531.0	531.0	531.0	631.0	350.0 124.6 %	100.0 18.8 %	100.0 18.8 %	
1004 Gen Fund (UGF)	19,738.8	19,971.8	20,119.0	20,119.0	20,086.7	19,980.8	242.0 1.2 %	-138.2 -0.7 %	-105.9 -0.5 %	
1005 GF/Prgm (DGF)	15,616.3	15,434.9	15,501.5	15,501.5	15,479.9	15,479.9	-136.4 -0.9 %	-21.6 -0.1 %	0.0	
1007 I/A Rcpts (Other)	5,904.2	5,734.6	5,779.0	5,779.0	5,765.1	5,765.1	-139.1 -2.4 %	-13.9 -0.2 %	0.0	
1037 GF/MH (UGF)	15,450.3	15,640.4	15,763.6	15,763.6	15,730.5	15,730.5	280.2 1.8 %	-33.1 -0.2 %	0.0	
1108 Stat Desig (Other)	2,494.0	3,466.4	3,466.4	3,466.4	3,466.4	3,066.4	572.4 23.0 %	-400.0 -11.5 %	-400.0 -11.5 %	
<u>Positions</u>										
Perm Full Time	561	561	561	562	562	562	1 0.2 %	0	0	
Perm Part Time	42	42	42	41	40	40	-2 -4.8 %	-1 -2.4 %	0	
Temporary	32	32	32	32	30	30	-2 -6.3 %	-2 -6.3 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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
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										
FY14 Conference Committee Total		60,779.1	48,421.9	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		61,160.5	48,803.3	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		61,160.5	49,003.3	25.8	7,131.1	4,696.6	250.0	53.7	0.0	562	41	32
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
1037 GF/MH (UGF)		-37.7										
FY2015 Salary Increases	Sa1Adj	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
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
FY15 Adjusted Base Total		61,059.6	48,902.4	25.8	7,231.1	4,596.6	250.0	53.7	0.0	562	40	30
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	1,473.1	206.9 16.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	21.6	21.6	21.6	171.6	171.6	171.6	150.0 694.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,244.6	1,652.3	1,451.5	1,301.5	1,301.5	1,301.5	56.9 4.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	906.7	1,314.4	1,113.6	1,113.6	1,113.6	1,113.6	206.9 22.8 %	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	359.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,473.1	0.0	0.0	21.6	0.0	0.0	1,451.5	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	4,074.7	284.8 7.5 %	-359.0 -8.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,064.8	2,314.5	2,333.7	2,237.8	2,208.0	2,208.0	143.2 6.9 %	-29.8 -1.3 %	0.0	
Travel	21.4	48.9	48.9	37.5	31.5	31.5	10.1 47.2 %	-6.0 -16.0 %	0.0	
Services	148.6	407.2	407.2	514.5	191.3	191.3	42.7 28.7 %	-323.2 -62.8 %	0.0	
Commodities	32.7	50.0	50.0	50.0	50.0	50.0	17.3 52.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,522.4	1,593.9	1,593.9	1,593.9	1,593.9	1,593.9	71.5 4.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	280.4	310.1	310.1	310.1	310.1	310.1	29.7 10.6 %	0.0	0.0	
1004 Gen Fund (UGF)	795.6	795.7	803.0	803.0	800.3	800.3	4.7 0.6 %	-2.7 -0.3 %	0.0	
1005 GF/Prgm (DGF)	365.7	510.8	510.8	510.8	510.8	510.8	145.1 39.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,034.0	1,441.9	1,447.8	1,447.8	1,447.7	1,447.7	413.7 40.0 %	-0.1	0.0	
1037 GF/MH (UGF)	927.4	856.3	856.7	856.7	857.7	857.7	-69.7 -7.5 %	1.0 0.1 %	0.0	
1061 CIP Rcpts (Other)	241.0	352.5	356.5	356.5	0.0	0.0	-241.0 -100.0 %	-356.5 -100.0 %	0.0	
1180 A/D T&P Fd (DGF)	145.8	147.2	148.8	148.8	148.1	148.1	2.3 1.6 %	-0.7 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,433.7	2,333.7	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		4,433.7	2,237.8	37.5	514.5	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	30,667.2	31,893.7	33,710.5	33,337.4	29,918.2	30,018.2	-649.0 -2.1 %	-3,319.2 -10.0 %	100.0 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	
Services	1,180.8	1,713.2	1,713.2	1,713.2	1,694.0	1,694.0	513.2 43.5 %	-19.2 -1.1 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	29,484.9	30,180.5	31,997.3	31,624.2	28,224.2	28,324.2	-1,160.7 -3.9 %	-3,300.0 -10.4 %	100.0 0.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,175.8	3,532.2	3,532.2	3,532.2	3,432.2	3,432.2	256.4 8.1 %	-100.0 -2.8 %	0.0	
1004 Gen Fund (UGF)	1,926.6	2,093.8	3,910.6	3,910.6	810.6	810.6	-1,116.0 -57.9 %	-3,100.0 -79.3 %	0.0	
1007 I/A Rcpts (Other)	1,374.5	1,421.5	1,421.5	1,421.5	1,421.5	1,421.5	47.0 3.4 %	0.0	0.0	
1037 GF/MH (UGF)	8,423.8	8,968.8	8,968.8	8,595.7	8,595.7	8,595.7	171.9 2.0 %	0.0	0.0	
1092 MHTAAR (Other)	208.3	319.2	319.2	319.2	100.0	200.0	-8.3 -4.0 %	-119.2 -37.3 %	100.0 100.0 %	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
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										
FY14 Authorized Total		33,710.5	0.0	0.0	1,713.2	0.0	0.0	31,997.3	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		33,337.4	0.0	0.0	1,713.2	0.0	0.0	31,624.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										
FY15 Adjusted Base Total		29,918.2	0.0	0.0	1,694.0	0.0	0.0	28,224.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,850.0	11,738.0	11,787.8	11,643.8	11,372.1	10,040.8	190.8 1.9 %	-1,603.0 -13.8 %	-1,331.3 -11.7 %
<u>Objects of Expenditure</u>									
Personal Services	7,189.7	7,842.7	7,892.5	7,892.5	7,965.4	7,524.7	335.0 4.7 %	-367.8 -4.7 %	-440.7 -5.5 %
Travel	451.3	678.6	678.6	678.6	540.6	447.2	-4.1 -0.9 %	-231.4 -34.1 %	-93.4 -17.3 %
Services	2,115.9	3,008.1	3,008.1	2,864.1	2,714.5	1,984.2	-131.7 -6.2 %	-879.9 -30.7 %	-730.3 -26.9 %
Commodities	81.1	208.6	208.6	208.6	151.6	84.7	3.6 4.4 %	-123.9 -59.4 %	-66.9 -44.1 %
Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,073.9	2,905.3	2,915.8	2,771.8	2,853.9	2,039.6	-34.3 -1.7 %	-732.2 -26.4 %	-814.3 -28.5 %
1003 G/F Match (UGF)	974.3	985.1	990.8	990.8	990.8	650.8	-323.5 -33.2 %	-340.0 -34.3 %	-340.0 -34.3 %
1004 Gen Fund (UGF)	387.5	704.6	705.5	705.5	708.3	398.3	10.8 2.8 %	-307.2 -43.5 %	-310.0 -43.8 %
1005 GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	20.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	57.0	57.0	57.0	57.0	57.0	57.0 >999 %	0.0	0.0
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	5,364.5	5,272.6	5,299.7	5,299.7	5,294.7	5,294.7	-69.8 -1.3 %	-5.0 -0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	0.0	0.0	0.0	-352.6 -100.0 %	0.0
1092 MHTAAR (Other)	136.9	227.1	229.0	229.0	230.4	230.4	93.5 68.3 %	1.4 0.6 %	0.0
1108 Stat Desig (Other)	32.5	32.5	32.5	32.5	32.5	165.5	133.0 409.2 %	133.0 409.2 %	133.0 409.2 %
1168 Tob ED/CES (DGF)	669.4	947.4	951.1	951.1	950.7	950.7	281.3 42.0 %	-0.4	0.0
1180 A/D T&P Fd (DGF)	211.0	231.4	231.4	231.4	231.4	231.4	20.4 9.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	66	66	66	66	66	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	19	19	19	18	18	18	-1 -5.3 %	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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 AI/Drp 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
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										
FY14 Conference Committee Total		11,738.0	7,842.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		11,787.8	7,892.5	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		11,643.8	7,892.5	678.6	2,864.1	208.6	0.0	0.0	0.0	66	0	18
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) (continued) 1168 Tob ED/CES (DGF) -3.7												
Reverse FY2014 MH Trust Recommendation 1092 MHTAAR (Other) -2.1	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16) 1092 MHTAAR (Other) -225.0	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) 1002 Fed Rcpts (Fed) -650.0	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) 1002 Fed Rcpts (Fed) 650.0	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions 1002 Fed Rcpts (Fed) -4.7 1003 G/F Match (UGF) -2.9 1004 Gen Fund (UGF) -2.2 1037 GF/MH (UGF) -10.9 1092 MHTAAR (Other) -0.5 1168 Tob ED/CES (DGF) -1.4	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases 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	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant 1002 Fed Rcpts (Fed) 83.3	TrIn	83.3	75.3	8.0	0.0	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 1061 CIP Rcpts (Other) -352.6	TrOut	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16) 1092 MHTAAR (Other) 229.0	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		11,372.1	7,965.4	540.6	2,714.5	151.6	0.0	0.0	0.0	66	0	18
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Replace Incoming Data Infrastructure Grant with a Contract 1002 Fed Rcpts (Fed) -133.0 1108 Stat Desig (Other) 133.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16) (continued)												
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										
FY15 Governor Request Total		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	7,057.2	350.0 5.2 %	-278.3 -3.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	730.9	743.5	743.5	887.5	887.5	887.5	156.6 21.4 %	0.0	0.0	
Commodities	1.4	30.0	30.0	30.0	30.0	30.0	28.6 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,974.9	6,418.0	6,418.0	6,418.0	6,139.7	6,139.7	164.8 2.8 %	-278.3 -4.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,878.5	3,522.4	3,522.4	3,666.4	3,388.1	3,388.1	509.6 17.7 %	-278.3 -7.6 %	0.0	
1004 Gen Fund (UGF)	615.5	530.9	530.9	530.9	530.9	530.9	-84.6 -13.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,613.2	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	-75.0 -4.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,335.5	0.0	0.0	887.5	30.0	0.0	6,418.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		7,057.2	0.0	0.0	887.5	30.0	0.0	6,139.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		7,057.2	0.0	0.0	887.5	30.0	0.0	6,139.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	316.9 10.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	13.8	0.0	0.0	0.0	0.0	0.0	-13.8 -100.0 %	0.0	0.0	
Services	708.7	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	299.4 42.2 %	0.0	0.0	
Commodities	4.0	10.0	10.0	10.0	10.0	10.0	6.0 150.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,424.9	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	25.3 1.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.8	412.1	412.1	412.1	412.1	412.1	270.3 190.6 %	0.0	0.0	
1004 Gen Fund (UGF)	738.0	732.5	732.5	732.5	732.5	732.5	-5.5 -0.7 %	0.0	0.0	
1037 GF/MH (UGF)	148.9	136.9	136.9	136.9	136.9	136.9	-12.0 -8.1 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	2,122.7	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	64.1 3.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	7,369.5	-703.5 -8.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,362.2	1,426.0	1,426.0	1,321.6	1,321.6	1,321.6	-40.6 -3.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,710.8	6,890.1	6,890.1	6,047.9	6,047.9	6,047.9	-662.9 -9.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,678.4	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	36.0 2.1 %	0.0	0.0
1037 GF/MH (UGF)	6,394.6	6,601.7	6,601.7	5,655.1	5,655.1	5,655.1	-739.5 -11.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	17,477.4	17,844.8	17,844.8	19,060.1	18,510.1	18,610.1	1,132.7 6.5 %	-450.0 -2.4 %	100.0 0.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.9	45.9	45.9	45.9	45.9	45.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,431.5	17,798.9	17,798.9	19,014.2	18,464.2	18,564.2	1,132.7 6.5 %	-450.0 -2.4 %	100.0 0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	898.4	972.0	972.0	972.0	972.0	972.0	73.6 8.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,178.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	16.3 1.4 %	0.0	0.0
1037 GF/MH (UGF)	14,140.3	14,828.3	14,828.3	16,043.6	15,593.6	15,593.6	1,453.3 10.3 %	-450.0 -2.8 %	0.0
1092 MHTAAR (Other)	1,260.5	850.0	850.0	850.0	750.0	850.0	-410.5 -32.6 %	0.0	100.0 13.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		19,060.1	0.0	0.0	45.9	0.0	0.0	19,014.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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										
FY15 Adjusted Base Total		18,510.1	0.0	0.0	45.9	0.0	0.0	18,464.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		18,610.1	0.0	0.0	45.9	0.0	0.0	18,564.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2 -30.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,452.2 -30.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	396.5	0.0	0.0	0.0	0.0	0.0	-396.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	4,446.4	3,286.3	3,286.3	3,390.7	3,390.7	3,390.7	-1,055.7 -23.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1037 GF/MH (UGF) 3,286.3	ConfCom	3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
FY14 Conference Committee Total		3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments 1037 GF/MH (UGF) 104.4	TrIn	104.4	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
FY14 Management Plan Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,509.5	15,806.7	15,190.7	15,190.7	15,490.8	15,240.8	731.3 5.0 %	50.1 0.3 %	-250.0 -1.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	25.4	67.0	67.0	67.0	35.0	35.0	9.6 37.8 %	-32.0 -47.8 %	0.0
Services	831.6	995.6	995.6	995.6	1,115.6	1,115.6	284.0 34.2 %	120.0 12.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,652.5	14,744.1	14,128.1	14,128.1	14,340.2	14,090.2	437.7 3.2 %	-37.9 -0.3 %	-250.0 -1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	195.0	900.1	900.1 >999 %	900.1 >999 %	705.1 361.6 %
1004 Gen Fund (UGF)	0.0	897.3	281.3	281.3	281.3	281.3	281.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	108.3	116.8	116.8	116.8	116.8	116.8	8.5 7.8 %	0.0	0.0
1037 GF/MH (UGF)	13,376.2	14,192.6	14,192.6	14,192.6	14,192.6	13,942.6	566.4 4.2 %	-250.0 -1.8 %	-250.0 -1.8 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	705.1	0.0	0.0	0.0	-705.1 -100.0 %
1092 MHTAAR (Other)	1,025.0	600.0	600.0	600.0	0.0	0.0	-1,025.0 -100.0 %	-600.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		15,190.7	0.0	67.0	995.6	0.0	0.0	14,128.1	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		15,190.7	0.0	67.0	995.6	0.0	0.0	14,128.1	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		15,490.8	0.0	35.0	1,115.6	0.0	0.0	14,340.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
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										
FY15 Governor Request Total		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	31,648.6	33,017.1	33,188.9	33,188.9	33,100.0	33,175.0	1,526.4 4.8 %	-13.9	75.0 0.2 %	
<u>Objects of Expenditure</u>										
Personal Services	25,130.9	26,457.2	26,629.0	26,629.0	26,615.1	26,615.1	1,484.2 5.9 %	-13.9 -0.1 %	0.0	
Travel	39.2	67.0	67.0	67.0	67.0	67.0	27.8 70.9 %	0.0	0.0	
Services	4,198.6	3,961.5	3,961.5	3,961.5	3,886.5	3,961.5	-237.1 -5.6 %	0.0	75.0 1.9 %	
Commodities	979.2	990.4	990.4	990.4	990.4	990.4	11.2 1.1 %	0.0	0.0	
Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0	
Grants, Benefits	1,277.5	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	263.5 20.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.2	35.6	35.6	35.6	35.8	35.8	0.6 1.7 %	0.2 0.6 %	0.0	
1004 Gen Fund (UGF)	801.3	796.5	804.0	804.0	800.8	800.8	-0.5 -0.1 %	-3.2 -0.4 %	0.0	
1007 I/A Rcpts (Other)	17,867.0	18,341.9	18,424.4	18,424.4	18,418.0	18,418.0	551.0 3.1 %	-6.4	0.0	
1037 GF/MH (UGF)	6,769.3	6,573.4	6,613.1	6,613.1	6,610.3	6,610.3	-159.0 -2.3 %	-2.8	0.0	
1092 MHTAAR (Other)	16.5	75.0	75.0	75.0	0.0	75.0	58.5 354.5 %	0.0	75.0 >999 %	
1108 Stat Desig (Other)	6,159.3	7,194.7	7,236.8	7,236.8	7,235.1	7,235.1	1,075.8 17.5 %	-1.7	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	248	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	5	5	-1 -16.7 %	-1 -16.7 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		33,017.1	26,457.2	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		33,188.9	26,629.0	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued) 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
FY15 Adjusted Base Total		33,100.0	26,615.1	67.0	3,886.5	990.4	0.0	1,541.0	0.0	248	0	5
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression 1092 MHTAAR (Other) 75.0	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Governor Request Total		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6.6	9.0	9.0	9.0	9.0	9.0	2.4 36.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.8	2.5	2.5	2.5	2.5	2.5	1.7 212.5 %	0.0	0.0
Services	2.9	4.2	4.2	4.2	4.2	4.2	1.3 44.8 %	0.0	0.0
Commodities	2.9	2.3	2.3	2.3	2.3	2.3	-0.6 -20.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6.6	9.0	9.0	9.0	9.0	9.0	2.4 36.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	984.7	1,138.1	1,143.3	1,143.3	687.6	1,144.8	160.1 16.3 %	1.5 0.1 %	457.2 66.5 %
<u>Objects of Expenditure</u>									
Personal Services	599.8	683.5	688.7	716.2	431.4	729.6	129.8 21.6 %	13.4 1.9 %	298.2 69.1 %
Travel	190.5	194.7	194.7	192.1	100.9	187.9	-2.6 -1.4 %	-4.2 -2.2 %	87.0 86.2 %
Services	175.4	238.8	238.8	217.9	149.9	210.2	34.8 19.8 %	-7.7 -3.5 %	60.3 40.2 %
Commodities	19.0	21.1	21.1	17.1	5.4	17.1	-1.9 -10.0 %	0.0	11.7 216.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11.6	99.6	99.9	99.9	99.8	99.8	88.2 760.3 %	-0.1 -0.1 %	0.0
1007 I/A Rcpts (Other)	45.1	45.0	45.0	45.0	45.0	45.0	-0.1 -0.2 %	0.0	0.0
1037 GF/MH (UGF)	492.0	538.6	541.2	541.2	541.0	541.0	49.0 10.0 %	-0.2	0.0
1092 MHTAAR (Other)	417.9	454.9	457.2	457.2	1.8	459.0	41.1 9.8 %	1.8 0.4 %	457.2 >999 %
1108 Stat Desig (Other)	18.1	0.0	0.0	0.0	0.0	0.0	-18.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,138.1	683.5	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,143.3	688.7	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,143.3	716.2	192.1	217.9	17.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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
FY15 Adjusted Base Total		687.6	431.4	100.9	149.9	5.4	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request Total		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	563.4	601.9	602.9	602.9	602.5	602.5	39.1 6.9 %	-0.4 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	88.2	93.4	94.4	94.4	96.3	96.3	8.1 9.2 %	1.9 2.0 %	0.0	
Travel	12.0	38.7	38.7	38.7	36.4	36.4	24.4 203.3 %	-2.3 -5.9 %	0.0	
Services	45.0	51.3	51.3	51.3	51.3	51.3	6.3 14.0 %	0.0	0.0	
Commodities	3.2	3.5	3.5	3.5	3.5	3.5	0.3 9.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	415.0	415.0	415.0	415.0	415.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	563.4	601.9	602.9	602.9	602.5	602.5	39.1 6.9 %	-0.4 -0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1037 GF/MH (UGF) 601.9	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
FY14 Conference Committee Total		601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1037 GF/MH (UGF) 1.0	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Authorized Total		602.9	94.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		602.9	94.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) 1037 GF/MH (UGF) -1.0	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Health Insurance and Working Reserve Rate Reductions 1037 GF/MH (UGF) -0.2	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 Salary Increases 1037 GF/MH (UGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Adjusted Base Total		602.5	96.3	36.4	51.3	3.5	0.0	415.0	0.0	1	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		602.5	96.3	36.4	51.3	3.5	0.0	415.0	0.0	1	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,521.4	4,865.4	4,866.5	4,866.5	4,866.8	4,866.8	345.4 7.6 %	0.3	0.0	
<u>Objects of Expenditure</u>										
Personal Services	208.6	254.3	255.4	255.4	259.1	259.1	50.5 24.2 %	3.7 1.4 %	0.0	
Travel	3.4	0.5	0.5	16.5	16.5	16.5	13.1 385.3 %	0.0	0.0	
Services	54.1	63.7	63.7	69.8	234.7	234.7	180.6 333.8 %	164.9 236.2 %	0.0	
Commodities	0.8	0.0	0.0	1.0	1.0	1.0	0.2 25.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,254.5	4,546.9	4,546.9	4,523.8	4,355.5	4,355.5	101.0 2.4 %	-168.3 -3.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	218.8	264.7	265.2	265.2	265.4	265.4	46.6 21.3 %	0.2 0.1 %	0.0	
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.3	12.3	0.1 0.8 %	0.1 0.8 %	0.0	
1004 Gen Fund (UGF)	2,614.0	1,350.4	1,351.0	1,351.0	1,351.0	1,351.0	-1,263.0 -48.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	38.3	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	1,638.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	1,600.0 97.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	2	2	2	2	2	2 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		0.6										
FY14 Authorized Total		4,866.5	255.4	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		4,866.5	255.4	16.5	69.8	1.0	0.0	4,523.8	0.0	2	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Unallocated Reduction**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Behavioral Health
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,583.8	9,263.5	9,289.3	9,289.3	9,289.5	9,059.5	1,475.7 19.5 %	-229.8 -2.5 %	-230.0 -2.5 %	
<u>Objects of Expenditure</u>										
Personal Services	4,805.8	5,587.7	5,613.5	5,613.5	5,613.7	5,613.7	807.9 16.8 %	0.2	0.0	
Travel	123.8	107.9	107.9	140.5	140.5	140.5	16.7 13.5 %	0.0	0.0	
Services	2,622.7	3,448.9	3,448.9	3,416.3	3,416.3	3,216.3	593.6 22.6 %	-200.0 -5.9 %	-200.0 -5.9 %	
Commodities	31.5	97.0	97.0	97.0	97.0	67.0	35.5 112.7 %	-30.0 -30.9 %	-30.0 -30.9 %	
Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	22.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,076.3	3,518.0	3,525.0	3,525.0	3,524.5	3,524.5	1,448.2 69.7 %	-0.5	0.0	
1003 G/F Match (UGF)	1,604.2	1,594.6	1,601.6	1,601.6	1,601.7	1,601.7	-2.5 -0.2 %	0.1	0.0	
1004 Gen Fund (UGF)	3,833.8	4,031.4	4,043.2	4,043.2	4,043.8	3,813.8	-20.0 -0.5 %	-229.4 -5.7 %	-230.0 -5.7 %	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	48	48	49	49	49	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		9,263.5	5,587.7	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		9,289.3	5,613.5	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Cover Coverage 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
FY14 Management Plan Total		9,289.3	5,613.5	140.5	3,416.3	97.0	22.0	0.0	0.0	49	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		9,289.5	5,613.7	140.5	3,416.3	97.0	22.0	0.0	0.0	49	1	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request Total		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,099.8	1,804.5	1,804.5	1,804.5	1,804.5	1,427.2	327.4 29.8 %	-377.3 -20.9 %	-377.3 -20.9 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	199.7	341.0	341.0	341.0	341.0	327.2	127.5 63.8 %	-13.8 -4.0 %	-13.8 -4.0 %	
Services	900.1	1,463.5	1,463.5	1,463.5	1,463.5	1,100.0	199.9 22.2 %	-363.5 -24.8 %	-363.5 -24.8 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	430.7	813.0	813.0	813.0	813.0	813.0	382.3 88.8 %	0.0	0.0	
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	258.4	580.8	580.8	580.8	580.8	203.5	-54.9 -21.2 %	-377.3 -65.0 %	-377.3 -65.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	50,032.4	669.2 1.4 %	-100.9 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	42,632.5	42,886.9	43,230.9	43,230.9	43,130.0	43,130.0	497.5 1.2 %	-100.9 -0.2 %	0.0	
Travel	451.8	313.9	313.9	313.9	313.9	313.9	-137.9 -30.5 %	0.0	0.0	
Services	6,087.1	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	116.3 1.9 %	0.0	0.0	
Commodities	191.8	289.9	289.9	289.9	289.9	289.9	98.1 51.1 %	0.0	0.0	
Capital Outlay	0.0	95.2	95.2	95.2	95.2	95.2	95.2 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,167.7	13,579.5	13,651.4	13,651.4	13,630.3	13,630.3	-1,537.4 -10.1 %	-21.1 -0.2 %	0.0	
1003 G/F Match (UGF)	5,508.1	5,403.2	5,443.6	5,443.6	5,432.0	5,432.0	-76.1 -1.4 %	-11.6 -0.2 %	0.0	
1004 Gen Fund (UGF)	28,366.8	28,958.1	29,189.8	29,189.8	29,121.6	29,121.6	754.8 2.7 %	-68.2 -0.2 %	0.0	
1007 I/A Rcpts (Other)	22.1	150.0	150.0	150.0	150.0	150.0	127.9 578.7 %	0.0	0.0	
1037 GF/MH (UGF)	298.5	148.5	148.5	148.5	148.5	148.5	-150.0 -50.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	439	440	440	439	442	442	3 0.7 %	3 0.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		50,133.3	43,230.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		50,133.3	43,230.9	313.9	6,203.4	289.9	95.2	0.0	0.0	439	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		50,032.4	43,130.0	313.9	6,203.4	289.9	95.2	0.0	0.0	442	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		50,032.4	43,130.0	313.9	6,203.4	289.9	95.2	0.0	0.0	442	0	1

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,308.4	13,684.3	13,684.3	13,479.4	13,479.4	13,729.4	3,421.0 33.2 %	250.0 1.9 %	250.0 1.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	27.5	119.1	119.1	69.1	69.1	69.1	41.6 151.3 %	0.0	0.0
Services	2,435.7	2,116.0	2,116.0	2,511.1	2,511.1	2,761.1	325.4 13.4 %	250.0 10.0 %	250.0 10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,845.2	11,449.2	11,449.2	10,899.2	10,899.2	10,899.2	3,054.0 38.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,928.8	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	2,276.3 57.9 %	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,145.4	5,837.8	5,837.8	5,837.8	5,837.8	6,087.8	942.4 18.3 %	250.0 4.3 %	250.0 4.3 %
1007 I/A Rcpts (Other)	154.7	699.9	699.9	495.0	495.0	495.0	340.3 220.0 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	0.0	0.0	0.0	0.0	0.0	-138.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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	TrOut	-204.9	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
Foster Care Providers Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		-204.9										
FY14 Management Plan Total		13,479.4	0.0	69.1	2,511.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		13,479.4	0.0	69.1	2,511.1	0.0	0.0	10,899.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	2,665.5 19.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	138.9	144.4	144.4	144.4	144.4	144.4	5.5 4.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,622.9	16,282.9	16,282.9	16,282.9	16,282.9	16,282.9	2,660.0 19.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,453.0	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	1,286.3 52.4 %	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,588.8	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	2,069.2 57.7 %	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	690.0	0.0	0.0	0.0	0.0	0.0	-690.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	887.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	788.4 88.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	887.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	788.4 88.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	353.5	638.5	638.5	638.5	638.5	638.5	285.0 80.6 %	0.0	0.0
1003 G/F Match (UGF)	444.2	537.6	537.6	537.6	537.6	537.6	93.4 21.0 %	0.0	0.0
1037 GF/MH (UGF)	90.0	500.0	500.0	500.0	500.0	500.0	410.0 455.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	9,800.3	1,296.0 15.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.1	0.3	0.3	0.3	0.3	0.3	0.2 200.0 %	0.0	0.0	
Services	285.8	722.6	722.6	927.5	927.5	927.5	641.7 224.5 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	8,218.4	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	654.1 8.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	329.3	632.1	632.1	632.1	632.1	632.1	302.8 92.0 %	0.0	0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,968.2	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	1,843.2 62.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,280.0	1,795.1	1,795.1	2,000.0	2,000.0	2,000.0	-280.0 -12.3 %	0.0	0.0	
1037 GF/MH (UGF)	1,317.9	747.9	747.9	747.9	747.9	747.9	-570.0 -43.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	26,921.6	25,281.6	25,281.6	25,281.6	25,281.6	27,606.6	685.0 2.5 %	2,325.0 9.2 %	2,325.0 9.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	315.2	526.3	526.3	526.3	526.3	526.3	211.1 67.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	26,606.4	24,755.3	24,755.3	24,755.3	24,755.3	27,080.3	473.9 1.8 %	2,325.0 9.4 %	2,325.0 9.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,004.8	11,452.0	11,452.0	11,452.0	11,452.0	13,777.0	-227.8 -1.6 %	2,325.0 20.3 %	2,325.0 20.3 %
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,962.4	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	1,512.8 15.2 %	0.0	0.0
1037 GF/MH (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,859.0	12,621.0	12,626.2	12,626.2	12,345.7	12,525.7	1,666.7 15.3 %	-100.5 -0.8 %	180.0 1.5 %	
<u>Objects of Expenditure</u>										
Personal Services	827.6	854.9	860.1	860.1	859.6	859.6	32.0 3.9 %	-0.5 -0.1 %	0.0	
Travel	22.6	57.9	57.9	60.0	60.0	60.0	37.4 165.5 %	0.0	0.0	
Services	1,306.5	1,012.7	1,012.7	1,537.1	1,537.1	1,537.1	230.6 17.7 %	0.0	0.0	
Commodities	11.2	5.0	5.0	20.0	20.0	20.0	8.8 78.6 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,691.1	10,685.5	10,685.5	10,149.0	9,869.0	10,049.0	1,357.9 15.6 %	-100.0 -1.0 %	180.0 1.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,790.6	2,351.6	2,353.7	2,353.7	2,353.9	2,353.9	-436.7 -15.6 %	0.2	0.0	
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	39.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,010.0	1,318.4	1,321.5	1,321.5	1,320.8	1,320.8	310.8 30.8 %	-0.7 -0.1 %	0.0	
1007 I/A Rcpts (Other)	1,150.5	758.1	758.1	758.1	758.1	758.1	-392.4 -34.1 %	0.0	0.0	
1037 GF/MH (UGF)	5,613.5	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	2,260.0 40.3 %	0.0	0.0	
1092 MHTAAR (Other)	255.0	280.0	280.0	280.0	0.0	180.0	-75.0 -29.4 %	-100.0 -35.7 %	180.0 >999 %	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
1007 I/A Rcpts (Other)		758.1										
1037 GF/MH (UGF)		7,873.5										
1092 MHTAAR (Other)		280.0										
FY14 Conference Committee Total		12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		12,626.2	860.1	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		12,626.2	860.1	60.0	1,537.1	20.0	0.0	10,149.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		12,345.7	859.6	60.0	1,537.1	20.0	0.0	9,869.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	395.4 36.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
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										
FY14 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,870.4	2,582.7	2,593.1	2,443.1	2,391.3	2,260.4	390.0 20.9 %	-182.7 -7.5 %	-130.9 -5.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,400.2	1,608.5	1,618.9	1,468.9	1,542.1	1,542.1	141.9 10.1 %	73.2 5.0 %	0.0	
Travel	142.0	150.0	150.0	150.0	150.0	138.7	-3.3 -2.3 %	-11.3 -7.5 %	-11.3 -7.5 %	
Services	320.9	753.7	753.7	753.7	653.7	534.1	213.2 66.4 %	-219.6 -29.1 %	-119.6 -18.3 %	
Commodities	7.3	60.5	60.5	60.5	35.5	35.5	28.2 386.3 %	-25.0 -41.3 %	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,316.9	1,478.3	1,485.1	1,485.1	1,484.3	1,384.3	67.4 5.1 %	-100.8 -6.8 %	-100.0 -6.7 %	
1003 G/F Match (UGF)	191.9	650.6	652.1	502.1	452.3	452.3	260.4 135.7 %	-49.8 -9.9 %	0.0	
1004 Gen Fund (UGF)	361.6	393.8	395.9	395.9	394.7	363.8	2.2 0.6 %	-32.1 -8.1 %	-30.9 -7.8 %	
1108 Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,593.1	1,618.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,443.1	1,468.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,391.3	1,542.1	150.0	653.7	35.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,328.4	5,532.6	5,555.5	5,705.5	5,748.2	4,697.3	368.9 8.5 %	-1,008.2 -17.7 %	-1,050.9 -18.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,500.7	2,809.8	2,832.7	2,832.7	2,875.4	2,875.4	374.7 15.0 %	42.7 1.5 %	0.0
Travel	64.8	227.9	227.9	227.9	227.9	96.1	31.3 48.3 %	-131.8 -57.8 %	-131.8 -57.8 %
Services	1,704.8	2,405.3	2,405.3	2,555.3	2,555.3	1,636.2	-68.6 -4.0 %	-919.1 -36.0 %	-919.1 -36.0 %
Commodities	58.1	89.6	89.6	89.6	89.6	89.6	31.5 54.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,410.2	2,240.7	2,246.9	2,246.9	2,244.8	1,244.8	-165.4 -11.7 %	-1,002.1 -44.6 %	-1,000.0 -44.5 %
1003 G/F Match (UGF)	157.3	158.1	158.1	308.1	359.3	359.3	202.0 128.4 %	51.2 16.6 %	0.0
1004 Gen Fund (UGF)	1,059.8	1,024.3	1,032.4	1,032.4	1,029.7	978.8	-81.0 -7.6 %	-53.6 -5.2 %	-50.9 -4.9 %
1005 GF/Prgm (DGF)	1,330.9	1,718.1	1,726.7	1,726.7	1,723.0	1,723.0	392.1 29.5 %	-3.7 -0.2 %	0.0
1007 I/A Rcpts (Other)	241.8	263.0	263.0	263.0	263.0	263.0	21.2 8.8 %	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		5,555.5	2,832.7	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		5,705.5	2,832.7	227.9	2,555.3	89.6	0.0	0.0	0.0	31	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		5,748.2	2,875.4	227.9	2,555.3	89.6	0.0	0.0	0.0	31	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,036.9	16,810.7	16,855.3	16,855.3	15,725.6	13,313.6	2,276.7 20.6 %	-3,541.7 -21.0 %	-2,412.0 -15.3 %	
<u>Objects of Expenditure</u>										
Personal Services	7,766.3	8,924.8	8,969.4	8,969.4	8,839.7	7,577.4	-188.9 -2.4 %	-1,392.0 -15.5 %	-1,262.3 -14.3 %	
Travel	98.1	236.6	236.6	236.6	236.6	110.8	12.7 12.9 %	-125.8 -53.2 %	-125.8 -53.2 %	
Services	3,025.4	7,330.9	7,330.9	7,330.9	6,330.9	5,434.4	2,409.0 79.6 %	-1,896.5 -25.9 %	-896.5 -14.2 %	
Commodities	147.1	267.4	267.4	287.4	287.4	160.0	12.9 8.8 %	-127.4 -44.3 %	-127.4 -44.3 %	
Capital Outlay	0.0	31.0	31.0	31.0	31.0	31.0	31.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,804.3	6,874.2	6,894.9	6,894.9	5,891.1	5,836.1	2,031.8 53.4 %	-1,058.8 -15.4 %	-55.0 -0.9 %	
1003 G/F Match (UGF)	3,978.7	4,017.3	4,036.0	4,036.0	4,033.0	3,978.0	-0.7	-58.0 -1.4 %	-55.0 -1.4 %	
1004 Gen Fund (UGF)	449.9	1,188.8	1,190.9	1,190.9	1,192.2	1,042.5	592.6 131.7 %	-148.4 -12.5 %	-149.7 -12.6 %	
1007 I/A Rcpts (Other)	125.8	253.4	253.4	253.4	253.4	253.4	127.6 101.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,144.6	4,477.0	4,480.1	4,480.1	4,355.9	2,203.6	59.0 2.8 %	-2,276.5 -50.8 %	-2,152.3 -49.4 %	
1092 MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	-533.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	76	77	77	77	72	70	-6 -7.9 %	-7 -9.1 %	-2 -2.8 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	1	1	-2 -66.7 %	-2 -66.7 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		16,810.7	8,924.8	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		16,855.3	8,969.4	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		16,855.3	8,969.4	236.6	7,330.9	287.4	31.0	0.0	0.0	77	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement (continued)												
1061 CIP Rcpts (Other)		-130.0										
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										
FY15 Adjusted Base Total		15,725.6	8,839.7	236.6	6,330.9	287.4	31.0	0.0	0.0	72	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,358.5	2,619.1	2,634.6	2,634.6	2,631.8	2,617.0	258.5 11.0 %	-17.6 -0.7 %	-14.8 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,974.1	2,237.0	2,252.5	2,145.0	2,142.2	2,142.2	168.1 8.5 %	-2.8 -0.1 %	0.0	
Travel	8.0	54.2	54.2	54.2	54.2	48.8	40.8 510.0 %	-5.4 -10.0 %	-5.4 -10.0 %	
Services	343.5	267.1	267.1	374.6	374.6	365.2	21.7 6.3 %	-9.4 -2.5 %	-9.4 -2.5 %	
Commodities	32.9	50.4	50.4	55.4	55.4	55.4	22.5 68.4 %	0.0	0.0	
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	5.4 >999 %	0.0	0.0	
Grants, Benefits	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,179.2	1,339.0	1,346.6	1,346.6	1,345.4	1,345.4	166.2 14.1 %	-1.2 -0.1 %	0.0	
1003 G/F Match (UGF)	1,135.0	962.9	969.6	969.6	968.5	968.5	-166.5 -14.7 %	-1.1 -0.1 %	0.0	
1004 Gen Fund (UGF)	0.0	175.3	176.3	176.3	175.8	161.0	161.0 >999 %	-15.3 -8.7 %	-14.8 -8.4 %	
1005 GF/Prgm (DGF)	44.3	141.9	142.1	142.1	142.1	142.1	97.8 220.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,619.1	2,237.0	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,634.6	2,252.5	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		2,634.6	2,145.0	54.2	374.6	55.4	5.4	0.0	0.0	18	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,631.8	2,142.2	54.2	374.6	55.4	5.4	0.0	0.0	18	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Reduce Expenditure Level	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Reduce Expenditure Level (continued)												
1004 Gen Fund (UGF)		-14.8										
FY15 Governor Request Total		2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	18,504.8	-369.0 -2.0 %	-215.4 -1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,783.6	16,484.4	16,614.9	16,324.6	16,109.2	16,109.2	325.6 2.1 %	-215.4 -1.3 %	0.0	
Travel	22.3	3.1	3.1	3.1	3.1	3.1	-19.2 -86.1 %	0.0	0.0	
Services	1,506.8	1,096.1	1,096.1	1,234.8	1,234.8	1,234.8	-272.0 -18.1 %	0.0	0.0	
Commodities	890.5	802.4	802.4	802.4	802.4	802.4	-88.1 -9.9 %	0.0	0.0	
Capital Outlay	49.6	0.0	0.0	0.0	0.0	0.0	-49.6 -100.0 %	0.0	0.0	
Grants, Benefits	621.0	155.3	155.3	355.3	355.3	355.3	-265.7 -42.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,855.6	17,461.5	17,587.9	17,587.9	17,372.7	17,372.7	-482.9 -2.7 %	-215.2 -1.2 %	0.0	
1007 I/A Rcpts (Other)	307.9	362.2	362.2	362.2	362.2	357.2	49.3 16.0 %	-5.0 -1.4 %	-5.0 -1.4 %	
1037 GF/MH (UGF)	710.3	717.6	721.7	721.7	721.5	721.5	11.2 1.6 %	-0.2	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	48.4	48.4	53.4	53.4 >999 %	5.0 10.3 %	5.0 10.3 %	
<u>Positions</u>										
Perm Full Time	172	171	171	171	166	166	-6 -3.5 %	-5 -2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		18,671.8	16,614.9	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		18,720.2	16,324.6	3.1	1,234.8	802.4	0.0	355.3	0.0	171	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		18,504.8	16,109.2	3.1	1,234.8	802.4	0.0	355.3	0.0	166	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request Total		18,504.8	16,109.2	3.1	1,234.8	802.4	0.0	355.3	0.0	166	0	3

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	2,309.8	-75.1 -3.1 %	-4.7 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,966.8	1,974.7	1,991.3	1,991.3	1,986.6	1,986.6	19.8 1.0 %	-4.7 -0.2 %	0.0	
Travel	0.4	3.2	3.2	3.2	3.2	3.2	2.8 700.0 %	0.0	0.0	
Services	156.9	108.9	108.9	108.9	108.9	108.9	-48.0 -30.6 %	0.0	0.0	
Commodities	199.1	157.4	157.4	190.6	190.6	190.6	-8.5 -4.3 %	0.0	0.0	
Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	-22.0 -100.0 %	0.0	0.0	
Grants, Benefits	39.7	20.5	20.5	20.5	20.5	20.5	-19.2 -48.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	2,274.8	-78.0 -3.3 %	-4.7 -0.2 %	0.0	
1007 I/A Rcpts (Other)	32.1	35.0	35.0	35.0	35.0	35.0	2.9 9.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,281.3	1,991.3	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,314.5	1,991.3	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,309.8	1,986.6	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,309.8	1,986.6	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	1,995.0	117.8 6.3 %	100.2 5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,588.0	1,638.6	1,653.1	1,653.1	1,753.3	1,753.3	165.3 10.4 %	100.2 6.1 %	0.0	
Travel	3.2	4.8	4.8	4.8	4.8	4.8	1.6 50.0 %	0.0	0.0	
Services	125.1	91.3	91.3	91.3	91.3	91.3	-33.8 -27.0 %	0.0	0.0	
Commodities	89.9	106.4	106.4	106.4	106.4	106.4	16.5 18.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	71.0	39.2	39.2	39.2	39.2	39.2	-31.8 -44.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	1,965.0	105.4 5.7 %	100.2 5.4 %	0.0	
1007 I/A Rcpts (Other)	17.6	30.0	30.0	30.0	30.0	30.0	12.4 70.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	17	17	1 6.3 %	1 6.3 %	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,850.3										
1007 I/A Rcpts (Other)		30.0										
FY14 Conference Committee Total		1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,894.8	1,653.1	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,894.8	1,653.1	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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										
FY15 Adjusted Base Total		1,995.0	1,753.3	4.8	91.3	106.4	0.0	39.2	0.0	17	1	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,995.0	1,753.3	4.8	91.3	106.4	0.0	39.2	0.0	17	1	2

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	4,873.5	59.3 1.2 %	-5.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,946.5	4,070.2	4,099.2	4,099.2	4,094.2	4,094.2	147.7 3.7 %	-5.0 -0.1 %	0.0	
Travel	7.1	4.6	4.6	4.6	4.6	4.6	-2.5 -35.2 %	0.0	0.0	
Services	556.5	386.6	386.6	386.6	386.6	386.6	-169.9 -30.5 %	0.0	0.0	
Commodities	234.1	286.5	286.5	286.5	286.5	286.5	52.4 22.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	70.0	101.6	101.6	101.6	101.6	101.6	31.6 45.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,645.2	4,661.0	4,689.0	4,689.0	4,684.3	4,684.3	39.1 0.8 %	-4.7 -0.1 %	0.0	
1007 I/A Rcpts (Other)	56.5	74.8	74.8	74.8	74.8	74.8	18.3 32.4 %	0.0	0.0	
1037 GF/MH (UGF)	112.5	113.7	114.7	114.7	114.4	114.4	1.9 1.7 %	-0.3 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	40	40	1 2.6 %	1 2.6 %	0	
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		4,873.5	4,094.2	4.6	386.6	286.5	0.0	101.6	0.0	40	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,873.5	4,094.2	4.6	386.6	286.5	0.0	101.6	0.0	40	0	3

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	4,312.4	-19.8 -0.5 %	2.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,749.8	3,901.6	3,924.2	3,924.2	3,926.2	3,926.2	176.4 4.7 %	2.0 0.1 %	0.0	
Travel	9.2	5.5	5.5	5.5	5.5	5.5	-3.7 -40.2 %	0.0	0.0	
Services	370.1	270.4	270.4	270.4	270.4	270.4	-99.7 -26.9 %	0.0	0.0	
Commodities	130.1	88.3	88.3	88.3	88.3	88.3	-41.8 -32.1 %	0.0	0.0	
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	
Grants, Benefits	72.0	22.0	22.0	22.0	22.0	22.0	-50.0 -69.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,227.9	4,176.8	4,199.0	4,199.0	4,201.1	4,201.1	-26.8 -0.6 %	2.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	42.2	48.3	48.3	48.3	48.3	48.3	6.1 14.5 %	0.0	0.0	
1037 GF/MH (UGF)	62.1	62.7	63.1	63.1	63.0	63.0	0.9 1.4 %	-0.1 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		4,312.4	3,926.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,312.4	3,926.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	193.7 7.6 %	1.1	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,172.0	2,413.0	2,426.5	2,426.5	2,427.6	2,427.6	255.6 11.8 %	1.1	0.0
Travel	17.3	6.4	6.4	6.4	6.4	6.4	-10.9 -63.0 %	0.0	0.0
Services	254.4	234.1	234.1	234.1	234.1	234.1	-20.3 -8.0 %	0.0	0.0
Commodities	86.1	55.8	55.8	55.8	55.8	55.8	-30.3 -35.2 %	0.0	0.0
Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
Grants, Benefits	20.9	22.5	22.5	22.5	22.5	22.5	1.6 7.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	2,746.4	194.2 7.6 %	1.1	0.0
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,746.4	2,427.6	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,746.4	2,427.6	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,743.5	4,249.2	4,274.1	4,216.9	4,212.8	4,212.8	469.3 12.5 %	-4.1 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,181.3	3,622.6	3,647.5	3,590.3	3,586.2	3,586.2	404.9 12.7 %	-4.1 -0.1 %	0.0	
Travel	1.6	3.4	3.4	3.4	3.4	3.4	1.8 112.5 %	0.0	0.0	
Services	290.5	313.5	313.5	313.5	313.5	313.5	23.0 7.9 %	0.0	0.0	
Commodities	210.2	211.0	211.0	211.0	211.0	211.0	0.8 0.4 %	0.0	0.0	
Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	-19.4 -100.0 %	0.0	0.0	
Grants, Benefits	40.5	98.7	98.7	98.7	98.7	98.7	58.2 143.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,729.4	4,171.1	4,196.0	4,138.8	4,134.7	4,134.7	405.3 10.9 %	-4.1 -0.1 %	0.0	
1007 I/A Rcpts (Other)	14.1	78.1	78.1	78.1	78.1	78.1	64.0 453.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	3	3	-1 -25.0 %	-1 -25.0 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
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										
FY14 Conference Committee Total		4,249.2	3,622.6	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		4,274.1	3,647.5	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		4,216.9	3,590.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		4,212.8	3,586.2	3.4	313.5	211.0	0.0	98.7	0.0	36	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		4,212.8	3,586.2	3.4	313.5	211.0	0.0	98.7	0.0	36	0	3

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	1,955.7	146.1 8.1 %	70.3 3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,523.4	1,633.1	1,647.6	1,671.6	1,741.9	1,741.9	218.5 14.3 %	70.3 4.2 %	0.0	
Travel	2.6	5.0	5.0	5.0	5.0	5.0	2.4 92.3 %	0.0	0.0	
Services	115.0	72.4	72.4	72.4	72.4	72.4	-42.6 -37.0 %	0.0	0.0	
Commodities	145.0	121.8	121.8	121.8	121.8	121.8	-23.2 -16.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	23.6	14.6	14.6	14.6	14.6	14.6	-9.0 -38.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	1,925.2	129.8 7.2 %	70.3 3.8 %	0.0	
1007 I/A Rcpts (Other)	14.2	28.5	28.5	28.5	28.5	28.5	14.3 100.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	1	1	1 >999 %	1 >999 %	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,861.4	1,647.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		1,885.4	1,671.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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	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										
FY15 Adjusted Base Total		1,955.7	1,741.9	5.0	72.4	121.8	0.0	14.6	0.0	17	1	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,955.7	1,741.9	5.0	72.4	121.8	0.0	14.6	0.0	17	1	2

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	15,735.7	16,242.1	16,345.8	16,322.4	15,657.0	15,919.3	183.6 1.2 %	-403.1 -2.5 %	262.3 1.7 %	
<u>Objects of Expenditure</u>										
Personal Services	13,687.8	14,032.0	14,135.7	14,135.7	13,845.3	14,088.0	400.2 2.9 %	-47.7 -0.3 %	242.7 1.8 %	
Travel	365.3	188.0	188.0	188.0	188.0	207.6	-157.7 -43.2 %	19.6 10.4 %	19.6 10.4 %	
Services	1,161.9	1,313.2	1,313.2	1,289.8	1,064.8	1,064.8	-97.1 -8.4 %	-225.0 -17.4 %	0.0	
Commodities	117.7	100.0	100.0	100.0	100.0	100.0	-17.7 -15.0 %	0.0	0.0	
Capital Outlay	0.0	22.9	22.9	22.9	22.9	22.9	22.9 >999 %	0.0	0.0	
Grants, Benefits	403.0	586.0	586.0	586.0	436.0	436.0	33.0 8.2 %	-150.0 -25.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	181.0	579.4	580.9	580.9	281.4	281.4	100.4 55.5 %	-299.5 -51.6 %	0.0	
1004 Gen Fund (UGF)	14,913.5	14,815.4	14,915.0	14,915.0	14,890.5	14,885.3	-28.2 -0.2 %	-29.7 -0.2 %	-5.2	
1007 I/A Rcpts (Other)	120.1	150.3	150.3	150.3	150.4	150.4	30.3 25.2 %	0.1 0.1 %	0.0	
1037 GF/MH (UGF)	254.8	332.1	333.7	333.7	333.5	333.5	78.7 30.9 %	-0.2 -0.1 %	0.0	
1092 MHTAAR (Other)	266.3	341.5	342.5	342.5	1.2	268.7	2.4 0.9 %	-73.8 -21.5 %	267.5 >999 %	
1108 Stat Desig (Other)	0.0	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	136	136	136	136	136	136	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		16,242.1	14,032.0	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		16,345.8	14,135.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		16,322.4	14,135.7	188.0	1,289.8	100.0	22.9	586.0	0.0	136	1	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
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										
FY15 Adjusted Base Total		15,657.0	13,845.3	188.0	1,064.8	100.0	22.9	436.0	0.0	136	1	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		15,919.3	14,088.0	207.6	1,064.8	100.0	22.9	436.0	0.0	136	1	1

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	1,465.0	120.2 8.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	172.9	200.0	200.0	200.0	200.0	200.0	27.1 15.7 %	0.0	0.0	
Services	561.6	616.5	616.5	591.5	591.5	591.5	29.9 5.3 %	0.0	0.0	
Commodities	26.1	44.8	44.8	44.8	44.8	44.8	18.7 71.6 %	0.0	0.0	
Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0	
Grants, Benefits	578.1	628.7	628.7	628.7	628.7	628.7	50.6 8.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,126.0	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	109.0 9.7 %	0.0	0.0	
1004 Gen Fund (UGF)	150.8	0.0	0.0	0.0	0.0	0.0	-150.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	61.9	225.0	225.0	225.0	225.0	215.0	153.1 247.3 %	-10.0 -4.4 %	-10.0 -4.4 %	
1108 Stat Desig (Other)	6.1	30.0	30.0	5.0	5.0	15.0	8.9 145.9 %	10.0 200.0 %	10.0 200.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	511.0	529.8	529.8	529.8	530.0	530.0	19.0 3.7 %	0.2	0.0	
<u>Objects of Expenditure</u>										
Personal Services	33.7	37.5	37.5	40.8	41.2	41.2	7.5 22.3 %	0.4 1.0 %	0.0	
Travel	33.5	24.9	24.9	24.9	24.9	24.9	-8.6 -25.7 %	0.0	0.0	
Services	6.5	12.7	12.7	12.7	12.5	12.5	6.0 92.3 %	-0.2 -1.6 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	437.3	454.7	454.7	451.4	451.4	451.4	14.1 3.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	511.0	529.8	529.8	529.8	530.0	530.0	19.0 3.7 %	0.2	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		529.8	40.8	24.9	12.7	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	6,091.7 21.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	6,091.7 21.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,435.0	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	8,740.9 103.6 %	0.0	0.0
1003 G/F Match (UGF)	16,273.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-1,300.0 -8.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,485.4	0.0	0.0	0.0	0.0	0.0	-1,485.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,819.7	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	136.2 7.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	6,724.0 10.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61,805.7	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	6,724.0 10.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	791.5	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	1,238.5 156.5 %	0.0	0.0
1004 Gen Fund (UGF)	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	5,217.2 9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	4,442.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	268.3 6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	47,304.7	4,487.1 10.5 %	-6.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,067.4	3,570.5	3,595.4	3,595.4	3,590.2	3,590.2	522.8 17.0 %	-5.2 -0.1 %	0.0	
Travel	77.3	141.3	141.3	141.3	141.3	141.3	64.0 82.8 %	0.0	0.0	
Services	3,107.2	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	-320.4 -10.3 %	0.0	0.0	
Commodities	39.3	257.6	257.6	257.6	257.6	257.6	218.3 555.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	36,526.4	40,528.8	40,529.6	40,529.6	40,528.8	40,528.8	4,002.4 11.0 %	-0.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,863.9	37,721.5	37,746.4	37,746.4	37,741.2	37,741.2	3,877.3 11.4 %	-5.2	0.0	
1003 G/F Match (UGF)	5,051.6	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	1,300.0 25.7 %	0.0	0.0	
1004 Gen Fund (UGF)	3,689.4	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	-802.5 -21.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	212.7	325.0	325.0	325.0	325.0	325.0	112.3 52.8 %	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.8	0.8	0.0	0.0	0.0	-0.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		47,310.7	3,595.4	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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										
FY15 Adjusted Base Total		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	435.1 17.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1004 Gen Fund (UGF) 2,905.4	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
FY14 Conference Committee Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,835.0	14,688.2	14,688.2	14,688.2	14,688.2	14,938.2	1,103.2 8.0 %	250.0 1.7 %	250.0 1.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,835.0	14,688.2	14,688.2	14,688.2	14,688.2	14,938.2	1,103.2 8.0 %	250.0 1.7 %	250.0 1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	1,003.8 7.7 %	0.0	0.0
1007 I/A Rcpts (Other)	878.5	727.9	727.9	727.9	727.9	977.9	99.4 11.3 %	250.0 34.3 %	250.0 34.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		14,938.2	0.0	0.0	0.0	0.0	0.0	14,938.2	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0	
<u>Objects of Expenditure</u>										
Personal Services	499.7	522.2	527.4	527.4	535.3	535.3	35.6 7.1 %	7.9 1.5 %	0.0	
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7 >999 %	0.0	0.0	
Services	29.1	169.7	169.7	169.7	169.7	169.7	140.6 483.2 %	0.0	0.0	
Commodities	3.3	43.5	43.5	43.5	43.5	43.5	40.2 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	21,128.6	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	1,203.7 5.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	23,090.5	1,429.8 6.6 %	7.9	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
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										
FY15 Adjusted Base Total		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,100.4	16,835.7	16,835.7	16,835.7	16,835.7	17,085.7	1,985.3 13.1 %	250.0 1.5 %	250.0 1.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,474.7	17,724.7	1,985.3 12.6 %	250.0 1.4 %	250.0 1.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1050 PFD Fund (DGF) 17,474.7	ConfCom	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
FY14 Conference Committee Total		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Permanent Fund Dividend Hold Harmless Program Growth 1050 PFD Fund (DGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY15 Governor Request Total		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	26,833.5	684.8 2.6 %	60.1 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,165.3	1,127.0	1,133.3	1,133.3	1,193.4	1,193.4	28.1 2.4 %	60.1 5.3 %	0.0	
Travel	17.4	28.6	28.6	28.6	28.6	28.6	11.2 64.4 %	0.0	0.0	
Services	226.4	260.0	260.0	260.0	260.0	260.0	33.6 14.8 %	0.0	0.0	
Commodities	36.0	39.0	39.0	39.0	39.0	39.0	3.0 8.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	24,703.6	25,312.5	25,312.5	25,312.5	25,312.5	25,312.5	608.9 2.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,753.2	13,099.3	13,103.5	13,103.5	13,164.3	13,164.3	411.1 3.2 %	60.8 0.5 %	0.0	
1004 Gen Fund (UGF)	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	13,669.2	273.7 2.0 %	-0.7	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	8	8	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		26,773.4	1,133.3	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		26,773.4	1,133.3	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,148.8	5,405.4	5,420.7	5,420.7	5,555.7	5,555.7	1,406.9 33.9 %	135.0 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,335.8	3,801.2	3,815.8	3,815.8	3,951.5	3,951.5	615.7 18.5 %	135.7 3.6 %	0.0	
Travel	202.4	262.0	262.0	262.0	262.0	262.0	59.6 29.4 %	0.0	0.0	
Services	401.4	562.2	562.9	562.9	562.2	562.2	160.8 40.1 %	-0.7 -0.1 %	0.0	
Commodities	126.6	660.0	660.0	660.0	660.0	660.0	533.4 421.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	82.6	120.0	120.0	120.0	120.0	120.0	37.4 45.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,731.5	2,802.7	2,809.9	2,809.9	2,812.5	2,812.5	-919.0 -24.6 %	2.6 0.1 %	0.0	
1003 G/F Match (UGF)	0.0	1,243.4	1,249.0	1,249.0	1,249.1	1,249.1	1,249.1 >999 %	0.1	0.0	
1004 Gen Fund (UGF)	0.0	514.7	516.5	516.5	517.2	517.2	517.2 >999 %	0.7 0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	168.0	168.0	168.0	168.0	168.0	168.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2	13.2 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	417.3	663.4	663.4	663.4	795.7	795.7	378.4 90.7 %	132.3 19.9 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	29	32	32	33	34	34	5 17.2 %	1 3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		5,405.4	3,801.2	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		5,420.7	3,815.8	262.0	562.9	660.0	0.0	120.0	0.0	32	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		5,420.7	3,815.8	262.0	562.9	660.0	0.0	120.0	0.0	33	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
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										
FY15 Adjusted Base Total		5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	41,507.9	40,976.3	41,331.8	43,281.8	43,061.9	42,822.2	1,314.3 3.2 %	-459.6 -1.1 %	-239.7 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	32,971.6	33,827.8	34,183.3	36,133.3	35,913.4	35,813.7	2,842.1 8.6 %	-319.6 -0.9 %	-99.7 -0.3 %	
Travel	280.7	237.3	237.3	237.3	237.3	237.3	-43.4 -15.5 %	0.0	0.0	
Services	7,590.2	6,159.8	6,159.8	6,159.8	6,159.8	6,019.8	-1,570.4 -20.7 %	-140.0 -2.3 %	-140.0 -2.3 %	
Commodities	665.4	751.4	751.4	751.4	751.4	751.4	86.0 12.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,626.5	21,062.2	21,244.6	22,804.6	22,669.7	22,480.0	5,853.5 35.2 %	-324.6 -1.4 %	-189.7 -0.8 %	
1003 G/F Match (UGF)	17,030.9	15,663.0	15,801.0	16,191.0	16,131.4	16,131.4	-899.5 -5.3 %	-59.6 -0.4 %	0.0	
1004 Gen Fund (UGF)	7,201.1	3,466.6	3,496.5	3,496.5	3,473.9	3,423.9	-3,777.2 -52.5 %	-72.6 -2.1 %	-50.0 -1.4 %	
1007 I/A Rcpts (Other)	639.0	642.8	646.8	646.8	644.8	644.8	5.8 0.9 %	-2.0 -0.3 %	0.0	
1108 Stat Desig (Other)	10.4	141.7	142.9	142.9	142.1	142.1	131.7 >999 %	-0.8 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	386	417	417	415	415	414	28 7.3 %	-1 -0.2 %	-1 -0.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		41,331.8	34,183.3	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		43,281.8	36,133.3	237.3	6,159.8	751.4	0.0	0.0	0.0	415	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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	Sa1Adj	-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										
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	Sa1Adj	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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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										
FY15 Adjusted Base Total		43,061.9	35,913.4	237.3	6,159.8	751.4	0.0	0.0	0.0	415	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	2,116.6	138.1 7.0 %	-4.9 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,615.6	1,688.2	1,702.7	1,702.7	1,697.8	1,697.8	82.2 5.1 %	-4.9 -0.3 %	0.0	
Travel	11.1	8.1	8.1	8.1	8.1	8.1	-3.0 -27.0 %	0.0	0.0	
Services	336.7	400.7	400.7	400.7	400.7	400.7	64.0 19.0 %	0.0	0.0	
Commodities	15.1	10.0	10.0	10.0	10.0	10.0	-5.1 -33.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	921.5	1,166.1	1,173.8	1,173.8	1,171.2	1,171.2	249.7 27.1 %	-2.6 -0.2 %	0.0	
1003 G/F Match (UGF)	1,012.0	894.7	901.2	901.2	899.1	899.1	-112.9 -11.2 %	-2.1 -0.2 %	0.0	
1004 Gen Fund (UGF)	45.0	46.2	46.5	46.5	46.3	46.3	1.3 2.9 %	-0.2 -0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,121.5	1,702.7	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,121.5	1,702.7	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
1002 Fed Rcpts (Fed)		7.4										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.2										
FY15 Adjusted Base Total		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	2,066.0	109.1 5.6 %	-2.2 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,697.7	1,733.9	1,746.3	1,746.3	1,744.1	1,744.1	46.4 2.7 %	-2.2 -0.1 %	0.0	
Travel	16.1	35.5	35.5	35.5	35.5	35.5	19.4 120.5 %	0.0	0.0	
Services	229.5	221.8	221.8	221.8	221.8	221.8	-7.7 -3.4 %	0.0	0.0	
Commodities	13.6	64.6	64.6	64.6	64.6	64.6	51.0 375.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	911.0	1,010.0	1,016.2	1,016.2	1,015.1	1,015.1	104.1 11.4 %	-1.1 -0.1 %	0.0	
1003 G/F Match (UGF)	1,021.4	1,020.7	1,026.9	1,026.9	1,025.8	1,025.8	4.4 0.4 %	-1.1 -0.1 %	0.0	
1004 Gen Fund (UGF)	24.5	25.1	25.1	25.1	25.1	25.1	0.6 2.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,068.2	1,746.3	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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
FY15 Adjusted Base Total		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	13,952.8	-2,656.6 -16.0 %	1.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	799.1	1,330.4	1,337.6	1,487.6	1,488.6	1,488.6	689.5 86.3 %	1.0 0.1 %	0.0	
Travel	49.7	94.4	94.4	94.4	94.4	94.4	44.7 89.9 %	0.0	0.0	
Services	10,839.0	8,725.1	8,725.1	6,625.1	6,625.1	6,625.1	-4,213.9 -38.9 %	0.0	0.0	
Commodities	13.4	14.7	14.7	14.7	14.7	14.7	1.3 9.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,908.2	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	821.8 16.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,222.8	13,063.3	13,069.5	11,509.5	11,509.8	11,509.8	287.0 2.6 %	0.3	0.0	
1003 G/F Match (UGF)	1,727.6	1,731.4	1,732.4	1,342.4	1,343.0	1,343.0	-384.6 -22.3 %	0.6	0.0	
1004 Gen Fund (UGF)	3,659.0	1,099.9	1,099.9	1,099.9	1,100.0	1,100.0	-2,559.0 -69.9 %	0.1	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	13	13	13	1 8.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		15,901.8	1,337.6	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
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										
FY14 Management Plan Total		13,951.8	1,487.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	27,670.8	28,804.3	29,745.3	29,745.3	28,811.7	28,811.7	1,140.9 4.1 %	-933.6 -3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,420.5	1,352.0	1,360.1	1,360.1	1,359.4	1,359.4	-61.1 -4.3 %	-0.7 -0.1 %	0.0	
Travel	123.4	50.2	10.0	10.0	50.2	50.2	-73.2 -59.3 %	40.2 402.0 %	0.0	
Services	1,548.1	1,452.0	2,337.8	2,337.8	1,452.0	1,452.0	-96.1 -6.2 %	-885.8 -37.9 %	0.0	
Commodities	18,577.9	19,262.0	19,191.3	19,191.3	19,262.0	19,262.0	684.1 3.7 %	70.7 0.4 %	0.0	
Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	
Grants, Benefits	6,000.9	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	687.2 11.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,922.5	23,593.0	23,599.4	23,599.4	23,599.5	23,946.0	1,023.5 4.5 %	346.6 1.5 %	346.5 1.5 %	
1003 G/F Match (UGF)	31.4	31.5	31.5	31.5	31.6	31.6	0.2 0.6 %	0.1 0.3 %	0.0	
1004 Gen Fund (UGF)	690.2	388.9	388.9	388.9	388.9	388.9	-301.3 -43.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	47.2	47.5	47.5	47.4	47.4	47.4 >999 %	-0.1 -0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	346.0	346.5	346.5	346.6	0.1	0.1 >999 %	-346.4 -100.0 %	-346.5 -100.0 %	
1108 Stat Desig (Other)	3,509.0	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	888.7 25.3 %	0.0	0.0	
1212 Stimulus09 (Fed)	517.7	0.0	933.8	933.8	0.0	0.0	-517.7 -100.0 %	-933.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		28,804.3	1,352.0	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		29,745.3	1,360.1	10.0	2,337.8	19,191.3	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base 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
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request 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

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,563.9	8,159.7	8,169.1	7,958.5	7,960.0	7,793.8	-770.1 -9.0 %	-164.7 -2.1 %	-166.2 -2.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,575.2	1,964.3	1,973.7	1,973.7	1,975.2	1,863.4	288.2 18.3 %	-110.3 -5.6 %	-111.8 -5.7 %	
Travel	145.2	206.5	206.5	206.5	206.5	206.5	61.3 42.2 %	0.0	0.0	
Services	3,222.5	4,521.7	4,521.7	4,311.1	4,311.1	4,256.7	1,034.2 32.1 %	-54.4 -1.3 %	-54.4 -1.3 %	
Commodities	37.6	37.4	37.4	37.4	37.4	37.4	-0.2 -0.5 %	0.0	0.0	
Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	41.0 >999 %	0.0	0.0	
Grants, Benefits	3,583.4	1,388.8	1,388.8	1,388.8	1,388.8	1,388.8	-2,194.6 -61.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,243.6	2,194.5	2,197.0	2,197.0	2,199.2	2,599.2	355.6 15.8 %	402.2 18.3 %	400.0 18.2 %	
1003 G/F Match (UGF)	331.7	336.6	337.2	337.2	337.6	281.7	-50.0 -15.1 %	-55.5 -16.5 %	-55.9 -16.6 %	
1004 Gen Fund (UGF)	2,020.3	2,613.1	2,617.8	2,407.2	2,406.1	2,255.8	235.5 11.7 %	-151.4 -6.3 %	-150.3 -6.2 %	
1005 GF/Prgm (DGF)	0.8	678.7	678.7	678.7	678.7	678.7	677.9 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,314.8	300.0	300.0	300.0	300.3	300.3	-2,014.5 -87.0 %	0.3 0.1 %	0.0	
1037 GF/MH (UGF)	559.2	561.5	563.1	563.1	561.6	561.6	2.4 0.4 %	-1.5 -0.3 %	0.0	
1061 CIP Rcpts (Other)	15.0	65.0	65.0	65.0	65.0	65.0	50.0 333.3 %	0.0	0.0	
1092 MHTAAR (Other)	221.4	200.0	200.0	200.0	200.0	240.0	18.6 8.4 %	40.0 20.0 %	40.0 20.0 %	
1108 Stat Desig (Other)	857.1	1,210.3	1,210.3	1,210.3	1,211.5	811.5	-45.6 -5.3 %	-398.8 -33.0 %	-400.0 -33.0 %	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	-2 -100.0 %	-2 -100.0 %	-2 -100.0 %	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		8,159.7	1,964.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
1003 G/F Match (UGF)		0.6										
1004 Gen Fund (UGF)		4.7										
1037 GF/MH (UGF)		1.6										
FY14 Authorized Total		8,169.1	1,973.7	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,958.5	1,973.7	206.5	4,311.1	37.4	41.0	1,388.8	0.0	15	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15) (continued)												
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										
FY15 Adjusted Base Total		7,960.0	1,975.2	206.5	4,311.1	37.4	41.0	1,388.8	0.0	15	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
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										
FY15 Governor Request Total		7,793.8	1,863.4	206.5	4,256.7	37.4	41.0	1,388.8	0.0	15	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	31,309.5	33,792.5	33,948.2	33,549.6	33,525.0	33,495.2	2,185.7 7.0 %	-54.4 -0.2 %	-29.8 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	20,361.0	22,826.7	22,982.4	22,982.4	22,957.8	22,957.8	2,596.8 12.8 %	-24.6 -0.1 %	0.0	
Travel	829.9	1,059.3	1,059.3	909.3	909.3	879.5	49.6 6.0 %	-29.8 -3.3 %	-29.8 -3.3 %	
Services	3,836.3	3,293.4	3,293.4	3,244.8	3,244.8	3,244.8	-591.5 -15.4 %	0.0	0.0	
Commodities	1,053.3	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	-16.2 -1.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,229.0	5,576.0	5,576.0	5,376.0	5,376.0	5,376.0	147.0 2.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,426.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	412.0 9.3 %	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	24,171.1	25,447.9	25,602.6	25,554.0	25,527.0	25,497.2	1,326.1 5.5 %	-56.8 -0.2 %	-29.8 -0.1 %	
1005 GF/Prgm (DGF)	255.1	419.1	419.4	419.4	421.1	421.1	166.0 65.1 %	1.7 0.4 %	0.0	
1007 I/A Rcpts (Other)	275.7	878.4	879.1	529.1	529.8	529.8	254.1 92.2 %	0.7 0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	2.5	30.0	30.0	30.0	30.0	30.0	27.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	190	191	191	192	192	192	2 1.1 %	0	0	
Perm Part Time	9	8	8	7	7	7	-2 -22.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		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
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		33,948.2	22,982.4	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		33,549.6	22,982.4	909.3	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										
FY15 Adjusted Base Total		33,525.0	22,957.8	909.3	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
FY15 Governor Request 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

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,831.5	12,294.8	12,333.6	12,257.8	12,675.3	12,656.8	825.3 7.0 %	399.0 3.3 %	-18.5 -0.1 %	
<u>Objects of Expenditure</u>										
Personal Services	4,738.1	5,397.7	5,436.5	5,436.5	5,429.0	5,429.0	690.9 14.6 %	-7.5 -0.1 %	0.0	
Travel	163.1	349.5	349.5	349.5	349.5	349.5	186.4 114.3 %	0.0	0.0	
Services	5,627.1	5,184.9	5,184.9	5,109.1	5,534.1	5,515.6	-111.5 -2.0 %	406.5 8.0 %	-18.5 -0.3 %	
Commodities	158.1	131.0	131.0	131.0	131.0	131.0	-27.1 -17.1 %	0.0	0.0	
Capital Outlay	29.9	10.0	10.0	10.0	10.0	10.0	-19.9 -66.6 %	0.0	0.0	
Grants, Benefits	1,115.2	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	106.5 9.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,304.6	7,253.3	7,275.8	7,345.8	7,842.2	7,842.2	537.6 7.4 %	496.4 6.8 %	0.0	
1003 G/F Match (UGF)	390.5	394.7	395.8	395.8	396.8	396.8	6.3 1.6 %	1.0 0.3 %	0.0	
1004 Gen Fund (UGF)	1,573.4	1,712.1	1,721.0	1,575.2	1,572.8	1,479.3	-94.1 -6.0 %	-95.9 -6.1 %	-93.5 -5.9 %	
1005 GF/Prgm (DGF)	1,169.5	1,209.2	1,213.1	1,213.1	1,211.4	1,211.4	41.9 3.6 %	-1.7 -0.1 %	0.0	
1007 I/A Rcpts (Other)	493.5	810.4	811.6	811.6	811.3	811.3	317.8 64.4 %	-0.3	0.0	
1037 GF/MH (UGF)	788.2	789.4	790.6	790.6	790.1	790.1	1.9 0.2 %	-0.5 -0.1 %	0.0	
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	75.0 >999 %	
1108 Stat Desig (Other)	36.8	50.7	50.7	50.7	50.7	50.7	13.9 37.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	48	48	48	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		12,333.6	5,436.5	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		12,257.8	5,436.5	349.5	5,109.1	131.0	10.0	1,221.7	0.0	48	0	3
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate Reductions (continued)												
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										
FY15 Adjusted Base Total		12,675.3	5,429.0	349.5	5,534.1	131.0	10.0	1,221.7	0.0	48	0	3
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		12,656.8	5,429.0	349.5	5,515.6	131.0	10.0	1,221.7	0.0	48	0	3

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,839.3	2,189.7	2,196.9	2,010.7	2,011.4	1,919.8	80.5 4.4 %	-90.9 -4.5 %	-91.6 -4.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,494.6	1,819.1	1,826.3	1,826.3	1,827.0	1,735.4	240.8 16.1 %	-90.9 -5.0 %	-91.6 -5.0 %	
Travel	45.5	74.7	74.7	24.7	24.7	24.7	-20.8 -45.7 %	0.0	0.0	
Services	274.6	262.3	262.3	149.9	149.9	149.9	-124.7 -45.4 %	0.0	0.0	
Commodities	24.6	9.8	9.8	9.8	9.8	9.8	-14.8 -60.2 %	0.0	0.0	
Capital Outlay	0.0	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	623.8	552.4	553.6	553.6	554.2	462.6	-161.2 -25.8 %	-91.0 -16.4 %	-91.6 -16.5 %	
1003 G/F Match (UGF)	97.7	98.5	98.5	98.5	98.5	98.5	0.8 0.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,094.6	1,132.9	1,138.4	1,041.2	1,040.9	1,040.9	-53.7 -4.9 %	-0.3	0.0	
1007 I/A Rcpts (Other)	23.2	279.7	280.2	280.2	280.6	280.6	257.4 >999 %	0.4 0.1 %	0.0	
1108 Stat Desig (Other)	0.0	126.2	126.2	37.2	37.2	37.2	37.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	16	16	15	-1 -6.3 %	-1 -6.3 %	-1 -6.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
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										
FY14 Conference Committee Total		2,189.7	1,819.1	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		2,196.9	1,826.3	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,010.7	1,826.3	24.7	149.9	9.8	0.0	0.0	0.0	16	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,011.4	1,827.0	24.7	149.9	9.8	0.0	0.0	0.0	16	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Delete Long-Term Vacant Position (06-1813) (continued)												
1002 Fed Rcpts (Fed)		-91.6										
FY15 Governor Request Total		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,497.6	8,255.0	8,266.4	7,845.2	11,231.8	11,126.5	4,628.9 71.2 %	3,281.3 41.8 %	-105.3 -0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,769.7	2,115.6	2,127.0	2,127.0	2,127.8	2,022.5	252.8 14.3 %	-104.5 -4.9 %	-105.3 -4.9 %	
Travel	210.4	292.0	292.0	292.0	292.0	292.0	81.6 38.8 %	0.0	0.0	
Services	2,343.0	2,976.3	2,976.3	2,555.1	2,555.1	2,555.1	212.1 9.1 %	0.0	0.0	
Commodities	305.4	99.8	99.8	99.8	99.8	99.8	-205.6 -67.3 %	0.0	0.0	
Capital Outlay	983.9	0.0	0.0	0.0	0.0	0.0	-983.9 -100.0 %	0.0	0.0	
Grants, Benefits	885.2	2,771.3	2,771.3	2,771.3	6,157.1	6,157.1	5,271.9 595.6 %	3,385.8 122.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,940.2	7,053.7	7,061.0	7,061.0	7,063.2	6,957.9	2,017.7 40.8 %	-103.1 -1.5 %	-105.3 -1.5 %	
1003 G/F Match (UGF)	180.2	181.8	183.9	183.9	3,568.5	3,568.5	3,388.3 >999 %	3,384.6 >999 %	0.0	
1004 Gen Fund (UGF)	1,054.5	732.4	734.4	313.2	313.0	313.0	-741.5 -70.3 %	-0.2 -0.1 %	0.0	
1005 GF/Prgm (DGF)	62.6	67.3	67.3	67.3	67.3	67.3	4.7 7.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	53.5	151.3	151.3	151.3	151.3	151.3	97.8 182.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	206.6	68.5	68.5	68.5	68.5	68.5	-138.1 -66.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	18	-1 -5.3 %	-1 -5.3 %	-1 -5.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
FY14 Conference Committee Total		8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		8,266.4	2,127.0	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,845.2	2,127.0	292.0	2,555.1	99.8	0.0	2,771.3	0.0	19	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		11,231.8	2,127.8	292.0	2,555.1	99.8	0.0	6,157.1	0.0	19	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,270.2	10,956.6	10,984.5	12,259.1	12,258.6	18,382.0	9,111.8 98.3 %	6,122.9 49.9 %	6,123.4 50.0 %
<u>Objects of Expenditure</u>									
Personal Services	4,759.2	4,846.8	4,874.7	4,811.1	4,810.6	4,810.6	51.4 1.1 %	-0.5	0.0
Travel	144.8	512.3	512.3	375.0	375.0	375.0	230.2 159.0 %	0.0	0.0
Services	4,143.7	4,851.1	4,851.1	5,514.0	5,514.0	7,112.4	2,968.7 71.6 %	1,598.4 29.0 %	1,598.4 29.0 %
Commodities	161.0	686.0	686.0	86.0	86.0	86.0	-75.0 -46.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61.5	60.4	60.4	1,473.0	1,473.0	5,998.0	5,936.5 >999 %	4,525.0 307.2 %	4,525.0 307.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,888.9	6,727.2	6,737.2	6,667.2	6,668.5	6,868.5	1,979.6 40.5 %	201.3 3.0 %	200.0 3.0 %
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,744.5	2,129.6	2,141.1	3,485.7	3,485.4	3,391.9	647.4 23.6 %	-93.8 -2.7 %	-93.5 -2.7 %
1005 GF/Prgm (DGF)	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	134.2	226.7	227.9	227.9	227.4	227.4	93.2 69.4 %	-0.5 -0.2 %	0.0
1061 CIP Rcpts (Other)	30.2	89.0	89.0	89.0	89.0	89.0	58.8 194.7 %	0.0	0.0
1108 Stat Desig (Other)	108.0	357.8	357.8	357.8	357.8	157.8	49.8 46.1 %	-200.0 -55.9 %	-200.0 -55.9 %
1168 Tob ED/CES (DGF)	1,289.4	1,376.3	1,381.5	1,381.5	1,380.5	7,597.4	6,308.0 489.2 %	6,215.9 449.9 %	6,216.9 450.3 %
<u>Positions</u>									
Perm Full Time	44	44	44	43	43	43	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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
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										
FY14 Authorized Total		10,984.5	4,874.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		12,259.1	4,811.1	375.0	5,514.0	86.0	0.0	1,473.0	0.0	43	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1168 Tob ED/CES (DGF)		5.8										
FY15 Adjusted Base Total		12,258.6	4,810.6	375.0	5,514.0	86.0	0.0	1,473.0	0.0	43	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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 Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-1,600.0										
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										
FY15 Governor Request Total		18,382.0	4,810.6	375.0	7,112.4	86.0	0.0	5,998.0	0.0	43	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	18,171.4	18,177.0	18,217.4	17,861.0	18,630.8	18,537.3	365.9 2.0 %	676.3 3.8 %	-93.5 -0.5 %
<u>Objects of Expenditure</u>									
Personal Services	6,666.0	6,639.5	6,679.9	6,679.9	6,654.8	6,654.8	-11.2 -0.2 %	-25.1 -0.4 %	0.0
Travel	163.3	379.4	379.4	379.4	378.0	378.0	214.7 131.5 %	-1.4 -0.4 %	0.0
Services	2,533.1	3,087.0	3,087.0	2,730.6	3,027.1	2,933.6	400.5 15.8 %	203.0 7.4 %	-93.5 -3.1 %
Commodities	7,140.3	6,619.1	6,619.1	6,619.1	6,918.9	6,918.9	-221.4 -3.1 %	299.8 4.5 %	0.0
Capital Outlay	798.7	88.5	88.5	88.5	288.5	288.5	-510.2 -63.9 %	200.0 226.0 %	0.0
Grants, Benefits	870.0	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	493.5 56.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,401.9	8,360.0	8,387.4	8,387.4	9,179.6	9,179.6	777.7 9.3 %	792.2 9.4 %	0.0
1003 G/F Match (UGF)	486.2	489.7	492.8	492.8	489.7	489.7	3.5 0.7 %	-3.1 -0.6 %	0.0
1004 Gen Fund (UGF)	8,146.9	7,472.3	7,482.2	7,125.8	7,105.9	7,012.4	-1,134.5 -13.9 %	-113.4 -1.6 %	-93.5 -1.3 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
1007 I/A Rcpts (Other)	180.4	485.3	485.3	485.3	485.9	485.9	305.5 169.3 %	0.6 0.1 %	0.0
1061 CIP Rcpts (Other)	83.6	162.9	162.9	162.9	162.9	162.9	79.3 94.9 %	0.0	0.0
1108 Stat Desig (Other)	872.4	1,206.8	1,206.8	1,206.8	1,206.8	706.8	-165.6 -19.0 %	-500.0 -41.4 %	-500.0 -41.4 %
<u>Positions</u>									
Perm Full Time	58	58	58	58	58	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		18,177.0	6,639.5	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		18,217.4	6,679.9	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		17,861.0	6,679.9	379.4	2,730.6	6,619.1	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
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												
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												
FY15 Adjusted Base Total		18,630.8	6,654.8	378.0	3,027.1	6,918.9	288.5	1,363.5	0.0	58	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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												
FY15 Governor Request Total		18,537.3	6,654.8	378.0	2,933.6	6,918.9	288.5	1,363.5	0.0	58	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,783.0	3,380.8	3,399.4	3,399.4	3,392.1	3,298.6	515.6 18.5 %	-100.8 -3.0 %	-93.5 -2.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,946.1	2,202.1	2,220.7	2,220.7	2,213.4	2,213.4	267.3 13.7 %	-7.3 -0.3 %	0.0	
Travel	15.5	50.0	50.0	33.8	33.8	33.8	18.3 118.1 %	0.0	0.0	
Services	720.7	1,053.7	1,053.7	1,084.9	1,084.9	991.4	270.7 37.6 %	-93.5 -8.6 %	-93.5 -8.6 %	
Commodities	100.7	61.0	61.0	60.0	60.0	60.0	-40.7 -40.4 %	0.0	0.0	
Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	297.0	530.7	531.7	531.7	531.3	531.3	234.3 78.9 %	-0.4 -0.1 %	0.0	
1004 Gen Fund (UGF)	0.0	155.4	155.4	155.4	156.1	62.6	62.6 >999 %	-92.8 -59.7 %	-93.5 -59.9 %	
1005 GF/Prgm (DGF)	2,280.8	2,320.4	2,337.5	2,337.5	2,330.2	2,330.2	49.4 2.2 %	-7.3 -0.3 %	0.0	
1007 I/A Rcpts (Other)	194.5	224.3	224.8	224.8	224.5	224.5	30.0 15.4 %	-0.3 -0.1 %	0.0	
1061 CIP Rcpts (Other)	10.7	150.0	150.0	150.0	150.0	150.0	139.3 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	27	27	27	-1 -3.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		3,399.4	2,220.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
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
FY14 Management Plan Total		3,399.4	2,220.7	33.8	1,084.9	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		3,392.1	2,213.4	33.8	1,084.9	60.0	0.0	0.0	0.0	27	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	565.2	565.2	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,820.6	3,385.8	3,385.8	3,385.8	0.0	0.0	-2,820.6 -100.0 %	-3,385.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 3,385.8	ConfCom	3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
FY14 Conference Committee Total		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency 1004 Gen Fund (UGF) -3,385.8	TrOut	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,049.4	3,198.3	3,209.7	3,209.7	3,202.9	3,202.9	153.5 5.0 %	-6.8 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,173.9	2,318.9	2,330.3	2,330.3	2,323.5	2,323.5	149.6 6.9 %	-6.8 -0.3 %	0.0	
Travel	23.3	44.2	44.2	44.2	44.2	44.2	20.9 89.7 %	0.0	0.0	
Services	541.0	706.3	706.3	706.3	706.3	706.3	165.3 30.6 %	0.0	0.0	
Commodities	108.9	128.9	128.9	128.9	128.9	128.9	20.0 18.4 %	0.0	0.0	
Capital Outlay	202.3	0.0	0.0	0.0	0.0	0.0	-202.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,966.2	3,103.3	3,114.7	3,114.7	3,107.9	3,107.9	141.7 4.8 %	-6.8 -0.2 %	0.0	
1005 GF/Prgm (DGF)	43.7	20.0	20.0	20.0	20.0	20.0	-23.7 -54.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	39.5	75.0	75.0	75.0	75.0	75.0	35.5 89.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	19	19	19	-1 -5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		3,198.3	2,318.9	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		3,209.7	2,330.3	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		3,209.7	2,330.3	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,115.4	6,653.0	6,687.2	7,061.4	7,055.3	6,672.8	-442.6 -6.2 %	-388.6 -5.5 %	-382.5 -5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,176.5	4,984.1	5,018.3	5,018.3	5,012.2	4,629.7	453.2 10.9 %	-388.6 -7.7 %	-382.5 -7.6 %	
Travel	51.8	143.0	143.0	43.0	43.0	43.0	-8.8 -17.0 %	0.0	0.0	
Services	1,569.8	815.3	815.3	1,241.8	1,241.8	1,241.8	-328.0 -20.9 %	0.0	0.0	
Commodities	1,272.8	562.7	562.7	758.3	758.3	758.3	-514.5 -40.4 %	0.0	0.0	
Capital Outlay	44.5	147.9	147.9	0.0	0.0	0.0	-44.5 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,669.9	1,548.8	1,555.9	1,555.9	1,555.8	1,462.9	-207.0 -12.4 %	-93.0 -6.0 %	-92.9 -6.0 %	
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,398.3	4,492.0	4,518.9	4,454.1	4,447.9	4,158.3	-240.0 -5.5 %	-295.8 -6.6 %	-289.6 -6.5 %	
1005 GF/Prgm (DGF)	67.1	121.4	121.6	121.6	121.8	121.8	54.7 81.5 %	0.2 0.2 %	0.0	
1007 I/A Rcpts (Other)	630.8	200.0	200.0	550.0	550.0	550.0	-80.8 -12.8 %	0.0	0.0	
1108 Stat Desig (Other)	251.5	193.0	193.0	282.0	282.0	282.0	30.5 12.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	49	49	49	49	46	-2 -4.2 %	-3 -6.1 %	-3 -6.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	1	0	-2 -100.0 %	-2 -100.0 %	-1 -100.0 %	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		6,653.0	4,984.1	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		6,687.2	5,018.3	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		7,061.4	5,018.3	43.0	1,241.8	758.3	0.0	0.0	0.0	49	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY15 Adjusted Base Total		7,055.3	5,012.2	43.0	1,241.8	758.3	0.0	0.0	0.0	49	0	1
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,234.9	3,066.1	3,066.1	2,291.9	2,291.9	0.0	-4,234.9 -100.0 %	-2,291.9 -100.0 %	-2,291.9 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,276.6	4,750.8	4,750.8	5,525.0	5,525.0	0.0	-4,276.6 -100.0 %	-5,525.0 -100.0 %	-5,525.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	8,511.5	7,816.9	7,816.9	7,816.9	7,816.9	0.0	-8,511.5 -100.0 %	-7,816.9 -100.0 %	-7,816.9 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1168 Tob ED/CES (DGF) 7,816.9	ConfCom	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
FY14 Conference Committee Total		7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion 1168 Tob ED/CES (DGF) -7,816.9	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Health
Allocation: Community Health Grants**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	19,699.3	20,509.8	20,626.3	21,174.2	21,009.9	20,857.8	1,158.5 5.9 %	-316.4 -1.5 %	-152.1 -0.7 %	
Objects of Expenditure										
Personal Services	15,073.6	15,643.8	15,760.3	15,760.3	15,596.0	15,595.0	521.4 3.5 %	-165.3 -1.0 %	-1.0	
Travel	593.1	891.0	891.0	891.0	891.0	831.0	237.9 40.1 %	-60.0 -6.7 %	-60.0 -6.7 %	
Services	3,494.7	3,134.1	3,134.1	3,682.0	3,682.0	3,631.5	136.8 3.9 %	-50.5 -1.4 %	-50.5 -1.4 %	
Commodities	521.8	753.1	753.1	753.1	753.1	712.5	190.7 36.5 %	-40.6 -5.4 %	-40.6 -5.4 %	
Capital Outlay	16.1	87.8	87.8	87.8	87.8	87.8	71.7 445.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	9,299.1	10,188.9	10,247.0	10,747.0	10,733.6	10,733.6	1,434.5 15.4 %	-13.4 -0.1 %	0.0	
1003 G/F Match (UGF)	5,715.0	5,756.6	5,788.9	5,788.9	5,778.0	5,778.0	63.0 1.1 %	-10.9 -0.2 %	0.0	
1004 Gen Fund (UGF)	979.0	1,252.0	1,262.8	1,262.8	1,258.1	969.5	-9.5 -1.0 %	-293.3 -23.2 %	-288.6 -22.9 %	
1007 I/A Rcpts (Other)	477.5	103.8	103.8	151.7	151.7	151.7	-325.8 -68.2 %	0.0	0.0	
1037 GF/MH (UGF)	2,899.2	2,931.4	2,945.5	2,945.5	2,946.1	2,946.1	46.9 1.6 %	0.6	0.0	
1061 CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	-50.8 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	278.7	277.1	278.3	278.3	142.4	278.9	0.2 0.1 %	0.6 0.2 %	136.5 95.9 %	
Positions										
Perm Full Time	150	150	150	150	150	150	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	7	7	7	7	7	7	0	0	0	

2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
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										
FY14 Conference Committee Total		20,509.8	15,643.8	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		20,626.3	15,760.3	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		21,174.2	15,760.3	891.0	3,682.0	753.1	87.8	0.0	0.0	150	1	7
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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										
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										
FY15 Adjusted Base Total		21,009.9	15,596.0	891.0	3,682.0	753.1	87.8	0.0	0.0	150	1	7
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pgm Research Analyst & Registry Support												
1092 MHTAAR (Other)		136.5										
FY15 Governor Request Total		20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	52.8 0.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,320.6	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	52.8 0.7 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,204.0	15,822.4	15,822.4	15,822.4	15,697.4	15,822.4	1,618.4 11.4 %	0.0	125.0 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	30.2	60.0	60.0	60.0	60.0	60.0	29.8 98.7 %	0.0	0.0	
Commodities	2.7	0.0	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	14,171.1	15,762.4	15,762.4	15,762.4	15,637.4	15,762.4	1,591.3 11.2 %	0.0	125.0 0.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,570.8	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	537.6 9.7 %	0.0	0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,252.2	4,803.0	4,803.0	4,803.0	4,803.0	4,803.0	550.8 13.0 %	0.0	0.0	
1037 GF/MH (UGF)	3,611.6	4,141.6	4,141.6	4,141.6	4,141.6	4,141.6	530.0 14.7 %	0.0	0.0	
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0	0.0	125.0 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		15,697.4	0.0	0.0	60.0	0.0	0.0	15,637.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,841.4	14,156.6	14,156.6	14,091.6	13,841.3	14,091.6	250.2 1.8 %	0.0	250.3 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	162.9	175.8	175.8	175.8	175.8	175.8	12.9 7.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	13,678.5	13,980.8	13,980.8	13,915.8	13,665.5	13,915.8	237.3 1.7 %	0.0	250.3 1.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,258.4	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	252.4 4.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	498.2	563.2	563.2	498.2	498.2	498.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	252.5	250.3	250.3	250.3	0.0	250.3	-2.2 -0.9 %	0.0	250.3 >999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
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										
FY14 Management Plan Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		13,841.3	0.0	0.0	175.8	0.0	0.0	13,665.5	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	803.0	815.0	815.0	815.0	815.0	815.0	12.0 1.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY14 Conference Committee 1004 Gen Fund (UGF) 815.0	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY14 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	543.4	558.1	561.2	561.2	445.6	557.8	14.4 2.6 %	-3.4 -0.6 %	112.2 25.2 %	
<u>Objects of Expenditure</u>										
Personal Services	440.2	459.2	462.3	462.3	346.7	462.9	22.7 5.2 %	0.6 0.1 %	116.2 33.5 %	
Travel	65.0	46.4	46.4	46.4	46.4	42.4	-22.6 -34.8 %	-4.0 -8.6 %	-4.0 -8.6 %	
Services	30.4	44.2	44.2	44.2	44.2	44.2	13.8 45.4 %	0.0	0.0	
Commodities	7.8	8.3	8.3	8.3	8.3	8.3	0.5 6.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.1	49.4	49.5	49.5	49.5	45.5	-2.6 -5.4 %	-4.0 -8.1 %	-4.0 -8.1 %	
1007 I/A Rcpts (Other)	351.6	363.9	365.9	365.9	365.9	365.9	14.3 4.1 %	0.0	0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	114.1	115.2	116.2	116.2	0.6	116.8	2.7 2.4 %	0.6 0.5 %	116.2 >999 %	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		558.1	459.2	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		561.2	462.3	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
1007 I/A Rcpts (Other)		3.0										
1092 MHTAAR (Other)		0.9										
FY15 Adjusted Base Total		445.6	346.7	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,712.5	3,096.7	3,101.9	2,619.0	2,072.5	2,641.7	929.2 54.3 %	22.7 0.9 %	569.2 27.5 %
<u>Objects of Expenditure</u>									
Personal Services	735.1	919.4	924.6	924.6	803.1	897.3	162.2 22.1 %	-27.3 -3.0 %	94.2 11.7 %
Travel	153.0	225.4	225.4	225.4	206.4	225.4	72.4 47.3 %	0.0	19.0 9.2 %
Services	813.1	1,765.9	1,915.9	1,433.0	1,027.0	1,483.0	669.9 82.4 %	50.0 3.5 %	456.0 44.4 %
Commodities	11.3	36.0	36.0	36.0	36.0	36.0	24.7 218.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	565.2	1,760.7	1,762.8	1,262.8	1,263.1	1,235.2	670.0 118.5 %	-27.6 -2.2 %	-27.9 -2.2 %
1007 I/A Rcpts (Other)	476.3	467.9	470.0	487.1	486.7	486.7	10.4 2.2 %	-0.4 -0.1 %	0.0
1037 GF/MH (UGF)	278.2	322.0	322.0	322.0	322.0	322.0	43.8 15.7 %	0.0	0.0
1092 MHTAAR (Other)	392.8	546.1	547.1	547.1	0.7	597.8	205.0 52.2 %	50.7 9.3 %	597.1 >999 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	1	1	1	1	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		3,096.7	919.4	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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
FY14 Authorized Total		3,101.9	924.6	225.4	1,915.9	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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										
FY14 Management Plan Total		2,619.0	924.6	225.4	1,433.0	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1092 MHTAAR (Other)		1.0										
FY15 Adjusted Base Total		2,072.5	803.1	206.4	1,027.0	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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 (FY15-FY17)	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 (FY15-FY17)	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										
FY15 Governor Request Total		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	0.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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
FY14 Authorized Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,828.4	1,807.2	1,818.6	1,818.6	2,165.4	2,165.4	337.0 18.4 %	346.8 19.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,556.0	1,460.8	1,472.2	1,481.0	1,499.9	1,499.9	-56.1 -3.6 %	18.9 1.3 %	0.0	
Travel	4.6	36.7	36.7	36.7	124.1	124.1	119.5 >999 %	87.4 238.1 %	0.0	
Services	234.5	289.7	289.7	280.9	421.4	421.4	186.9 79.7 %	140.5 50.0 %	0.0	
Commodities	33.3	20.0	20.0	20.0	120.0	120.0	86.7 260.4 %	100.0 500.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	341.8	1,014.5	1,019.3	1,019.3	1,018.4	818.4	476.6 139.4 %	-200.9 -19.7 %	-200.0 -19.6 %	
1003 G/F Match (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	805.0	407.3	410.5	410.5	759.5	759.5	-45.5 -5.7 %	349.0 85.0 %	0.0	
1007 I/A Rcpts (Other)	504.9	385.4	388.8	388.8	387.5	512.5	7.6 1.5 %	123.7 31.8 %	125.0 32.3 %	
1061 CIP Rcpts (Other)	101.7	0.0	0.0	0.0	0.0	75.0	-26.7 -26.3 %	75.0 >999 %	75.0 >999 %	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,807.2	1,460.8	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,818.6	1,472.2	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,818.6	1,481.0	36.7	280.9	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements (continued)												
1007 I/A Rcpts (Other)		125.0										
1061 CIP Rcpts (Other)		75.0										
FY15 Governor Request Total		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	961.7	1,087.4	1,091.6	1,091.6	1,092.2	1,112.2	150.5 15.6 %	20.6 1.9 %	20.0 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	815.4	855.3	859.5	889.0	889.6	906.8	91.4 11.2 %	17.8 2.0 %	17.2 1.9 %	
Travel	-0.1	6.2	6.2	6.2	6.2	6.2	6.3 <-999 %	0.0	0.0	
Services	141.2	215.9	215.9	186.4	186.4	189.2	48.0 34.0 %	2.8 1.5 %	2.8 1.5 %	
Commodities	5.2	10.0	10.0	10.0	10.0	10.0	4.8 92.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	479.0	615.8	617.9	617.9	618.2	618.2	139.2 29.1 %	0.3	0.0	
1003 G/F Match (UGF)	466.4	471.6	473.7	473.7	474.0	474.0	7.6 1.6 %	0.3 0.1 %	0.0	
1004 Gen Fund (UGF)	12.1	0.0	0.0	0.0	0.0	20.0	7.9 65.3 %	20.0 >999 %	20.0 >999 %	
1061 CIP Rcpts (Other)	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,091.6	859.5	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,091.6	889.0	6.2	186.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		1,092.2	889.6	6.2	186.4	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,759.7	3,485.9	3,490.0	3,490.0	3,293.0	3,468.0	-291.7 -7.8 %	-22.0 -0.6 %	175.0 5.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,059.2	2,543.1	2,547.2	2,524.9	2,557.9	2,557.9	498.7 24.2 %	33.0 1.3 %	0.0
Travel	152.5	190.0	190.0	190.0	165.0	165.0	12.5 8.2 %	-25.0 -13.2 %	0.0
Services	1,500.5	729.8	729.8	752.1	540.1	715.1	-785.4 -52.3 %	-37.0 -4.9 %	175.0 32.4 %
Commodities	34.5	22.2	22.2	22.2	30.0	30.0	-4.5 -13.0 %	7.8 35.1 %	0.0
Capital Outlay	13.0	0.8	0.8	0.8	0.0	0.0	-13.0 -100.0 %	-0.8 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	718.0	805.3	806.4	806.4	809.4	809.4	91.4 12.7 %	3.0 0.4 %	0.0
1003 G/F Match (UGF)	867.5	891.0	891.8	891.8	894.5	894.5	27.0 3.1 %	2.7 0.3 %	0.0
1004 Gen Fund (UGF)	1,342.6	630.2	632.4	632.4	633.7	808.7	-533.9 -39.8 %	176.3 27.9 %	175.0 27.6 %
1007 I/A Rcpts (Other)	541.0	650.1	650.1	650.1	650.0	650.0	109.0 20.1 %	-0.1	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	65.8	194.7	194.7	194.7	195.6	195.6	129.8 197.3 %	0.9 0.5 %	0.0
1092 MHTAAR (Other)	115.0	0.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	204.8	204.8	204.8	0.0	0.0	0.0	-204.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		3,485.9	2,543.1	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		3,490.0	2,547.2	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		3,490.0	2,524.9	190.0	752.1	22.2	0.8	0.0	0.0	17	0	2
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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										
FY15 Adjusted Base Total		3,293.0	2,557.9	165.0	540.1	30.0	0.0	0.0	0.0	17	0	2
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	92.5	250.0	250.0	250.0	250.0	250.0	157.5 170.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	92.5	250.0	250.0	250.0	250.0	250.0	157.5 170.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	46.3	125.0	125.0	125.0	125.0	125.0	78.7 170.0 %	0.0	0.0
1003 G/F Match (UGF)	46.2	125.0	125.0	125.0	125.0	125.0	78.8 170.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,129.4	13,892.3	13,949.3	13,949.3	13,372.2	13,284.7	2,155.3 19.4 %	-664.6 -4.8 %	-87.5 -0.7 %
<u>Objects of Expenditure</u>									
Personal Services	8,922.2	10,274.8	10,331.8	10,192.4	10,389.5	10,302.0	1,379.8 15.5 %	109.6 1.1 %	-87.5 -0.8 %
Travel	52.3	92.2	92.2	92.2	75.7	75.7	23.4 44.7 %	-16.5 -17.9 %	0.0
Services	1,971.7	3,366.8	3,366.8	3,506.2	2,732.0	2,732.0	760.3 38.6 %	-774.2 -22.1 %	0.0
Commodities	176.9	158.5	158.5	158.5	175.0	175.0	-1.9 -1.1 %	16.5 10.4 %	0.0
Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	-6.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,819.5	4,770.6	4,787.7	4,787.7	4,785.7	4,775.8	-43.7 -0.9 %	-11.9 -0.2 %	-9.9 -0.2 %
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	586.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,691.7	7,316.7	7,356.3	7,356.3	6,776.4	6,698.8	2,007.1 42.8 %	-657.5 -8.9 %	-77.6 -1.1 %
1007 I/A Rcpts (Other)	993.3	1,158.0	1,158.3	1,158.3	1,163.1	1,163.1	169.8 17.1 %	4.8 0.4 %	0.0
1061 CIP Rcpts (Other)	38.7	60.8	60.8	60.8	60.8	60.8	22.1 57.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	101	102	102	102	101	100	-1 -1.0 %	-2 -2.0 %	-1 -1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
1004 Gen Fund (UGF)		17.9										
1007 I/A Rcpts (Other)		1.6										
FY14 Conference Committee Total		13,892.3	10,274.8	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		13,949.3	10,331.8	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		13,949.3	10,192.4	92.2	3,506.2	158.5	0.0	0.0	0.0	102	0	1
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
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
FY15 Adjusted Base Total		13,372.2	10,389.5	75.7	2,732.0	175.0	0.0	0.0	0.0	101	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	1,277.1	196.3 18.2 %	-108.0 -7.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	955.5	1,041.7	1,047.9	1,019.2	1,035.7	1,035.7	80.2 8.4 %	16.5 1.6 %	0.0	
Travel	31.6	60.2	60.2	60.2	60.2	60.2	28.6 90.5 %	0.0	0.0	
Services	74.4	224.9	224.9	253.6	129.1	129.1	54.7 73.5 %	-124.5 -49.1 %	0.0	
Commodities	9.7	52.1	52.1	52.1	52.1	52.1	42.4 437.1 %	0.0	0.0	
Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	-9.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	3.2 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	3.2	175.3	175.3	175.3	67.9	50.0	46.8 >999 %	-125.3 -71.5 %	-17.9 -26.4 %	
1061 CIP Rcpts (Other)	1,077.6	1,200.4	1,206.6	1,206.6	1,206.0	1,223.9	146.3 13.6 %	17.3 1.4 %	17.9 1.5 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		1,385.1	1,047.9	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		1,385.1	1,019.2	60.2	253.6	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,318.5	19,672.2	19,759.2	19,759.2	19,843.4	19,219.7	2,901.2 17.8 %	-539.5 -2.7 %	-623.7 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	12,175.7	14,062.4	14,149.4	14,149.4	14,146.4	13,529.0	1,353.3 11.1 %	-620.4 -4.4 %	-617.4 -4.4 %	
Travel	115.6	198.0	198.0	198.0	198.0	191.7	76.1 65.8 %	-6.3 -3.2 %	-6.3 -3.2 %	
Services	3,595.7	4,652.3	4,652.3	4,652.3	4,739.5	4,739.5	1,143.8 31.8 %	87.2 1.9 %	0.0	
Commodities	428.3	759.5	759.5	759.5	759.5	759.5	331.2 77.3 %	0.0	0.0	
Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,736.6	8,197.6	8,224.9	8,224.9	7,423.5	7,351.7	2,615.1 55.2 %	-873.2 -10.6 %	-71.8 -1.0 %	
1004 Gen Fund (UGF)	10,330.2	10,169.3	10,225.6	10,225.6	10,798.4	10,246.5	-83.7 -0.8 %	20.9 0.2 %	-551.9 -5.1 %	
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	
1007 I/A Rcpts (Other)	1,010.2	1,116.0	1,118.4	1,118.4	1,226.3	1,226.3	216.1 21.4 %	107.9 9.6 %	0.0	
1061 CIP Rcpts (Other)	241.5	186.5	187.5	187.5	187.6	395.2	153.7 63.6 %	207.7 110.8 %	207.6 110.7 %	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	204.8	0.0	0.0	0.0	-204.8 -100.0 %	
<u>Positions</u>										
Perm Full Time	115	115	115	115	116	114	-1 -0.9 %	-1 -0.9 %	-2 -1.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	8	8	1 14.3 %	1 14.3 %	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		19,672.2	14,062.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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
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										
FY14 Authorized Total		19,759.2	14,149.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		19,759.2	14,149.4	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services (continued)												
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										
FY15 Adjusted Base Total		19,843.4	14,146.4	198.0	4,739.5	759.5	0.0	0.0	0.0	116	0	8
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
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										
FY15 Governor Request Total		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8

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**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1007 I/A Rcpts (Other) 2,138.8	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY14 Conference Committee * * *										
FY14 Conference Committee 1007 I/A Rcpts (Other) 2,010.0	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Conference Committee Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
FY14 Authorized Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
FY14 Management Plan Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
FY15 Adjusted Base Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
FY15 Governor Request Total		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,502.4	4,992.9	4,992.9	4,992.9	5,442.9	5,247.9	745.5 16.6 %	255.0 5.1 %	-195.0 -3.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	4,502.4	4,992.9	4,992.9	4,992.9	5,442.9	5,247.9	745.5 16.6 %	255.0 5.1 %	-195.0 -3.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,225.2	425.6	425.6	425.6	1,225.6	1,225.6	0.4	800.0 188.0 %	0.0
1004 Gen Fund (UGF)	2,927.2	4,138.0	4,138.0	4,138.0	3,788.0	3,593.0	665.8 22.7 %	-545.0 -13.2 %	-195.0 -5.1 %
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		5,442.9	0.0	0.0	5,442.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
FY14 Conference Committee 1004 Gen Fund (UGF) 1,785.3	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
FY14 Conference Committee Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	795.2	894.3	894.3	894.3	894.3	894.0	98.8 12.4 %	-0.3	-0.3
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	5.3	29.5	29.5	15.0	15.0	14.7	9.4 177.4 %	-0.3 -2.0 %	-0.3 -2.0 %
Services	1.6	57.5	57.5	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
Commodities	0.0	17.3	17.3	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	788.3	790.0	790.0	879.3	879.3	879.3	91.0 11.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	795.2	881.9	881.9	881.9	881.9	881.6	86.4 10.9 %	-0.3	-0.3
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
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
FY14 Management Plan Total		894.3	0.0	15.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		894.3	0.0	15.0	0.0	0.0	0.0	879.3	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	168,860.8	198,936.0	202,559.3	202,559.3	196,559.3	193,319.4	24,458.6 14.5 %	-9,239.9 -4.6 %	-3,239.9 -1.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,682.5	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	-130.6 -7.8 %	0.0	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	167,178.2	197,384.1	201,007.4	201,007.4	195,007.4	191,767.5	24,589.3 14.7 %	-9,239.9 -4.6 %	-3,239.9 -1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	94,487.9	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	24,588.9 26.0 %	0.0	0.0
1003 G/F Match (UGF)	5,263.2	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	-3,744.4 -71.1 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	6,000.0	6,000.0	0.0	0.0		-6,000.0 -100.0 %	0.0
1037 GF/MH (UGF)	68,622.9	76,122.9	73,746.2	73,746.2	73,746.2	70,506.3	1,883.4 2.7 %	-3,239.9 -4.4 %	-3,239.9 -4.4 %
1108 Stat Desig (Other)	151.8	717.5	717.5	717.5	717.5	717.5	565.7 372.7 %	0.0	0.0
1180 A/D T&P Fd (DGF)	335.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,165.0 347.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		202,559.3	0.0	0.0	1,551.9	0.0	0.0	201,007.4	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		202,559.3	0.0	0.0	1,551.9	0.0	0.0	201,007.4	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
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										
FY15 Adjusted Base Total		196,559.3	0.0	0.0	1,551.9	0.0	0.0	195,007.4	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,333.9	13,937.4	12,288.7	12,288.7	12,288.7	12,040.0	3,706.1 44.5 %	-248.7 -2.0 %	-248.7 -2.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,333.9	13,937.4	12,288.7	12,288.7	12,288.7	12,040.0	3,706.1 44.5 %	-248.7 -2.0 %	-248.7 -2.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,811.8	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	2,817.5 58.6 %	0.0	0.0	
1003 G/F Match (UGF)	1,642.0	1,830.2	1,830.2	1,830.2	1,830.2	1,581.5	-60.5 -3.7 %	-248.7 -13.6 %	-248.7 -13.6 %	
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	1,827.9	3,627.9	1,979.2	1,979.2	1,979.2	1,979.2	151.3 8.3 %	0.0	0.0	
1108 Stat Desig (Other)	52.2	0.0	0.0	0.0	0.0	0.0	-52.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		12,288.7	0.0	0.0	0.0	0.0	0.0	12,288.7	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,653.8	16,426.6	15,715.2	15,715.2	15,715.2	15,885.3	4,231.5 36.3 %	170.1 1.1 %	170.1 1.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,653.8	16,426.6	15,715.2	15,715.2	15,715.2	15,885.3	4,231.5 36.3 %	170.1 1.1 %	170.1 1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,627.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	2,710.2 40.9 %	0.0	0.0
1003 G/F Match (UGF)	4,608.3	6,306.6	5,595.2	5,595.2	5,595.2	5,765.3	1,157.0 25.1 %	170.1 3.0 %	170.1 3.0 %
1004 Gen Fund (UGF)	417.6	781.9	781.9	781.9	781.9	781.9	364.3 87.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		15,715.2	0.0	0.0	0.0	0.0	0.0	15,715.2	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		15,715.2	0.0	0.0	0.0	0.0	0.0	15,715.2	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		15,715.2	0.0	0.0	0.0	0.0	0.0	15,715.2	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	782,188.7	904,900.1	901,268.1	901,268.1	901,268.1	909,230.1	127,041.4 16.2 %	7,962.0 0.9 %	7,962.0 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	22,642.2	24,663.2	24,663.2	24,663.2	24,663.2	25,480.0	2,837.8 12.5 %	816.8 3.3 %	816.8 3.3 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0	
Grants, Benefits	756,146.5	880,236.9	876,604.9	876,604.9	876,604.9	883,750.1	127,603.6 16.9 %	7,145.2 0.8 %	7,145.2 0.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	486,533.3	564,462.0	564,462.0	564,462.0	564,462.0	564,462.0	77,928.7 16.0 %	0.0	0.0	
1003 G/F Match (UGF)	241,961.0	243,467.6	243,467.6	243,467.6	243,467.6	251,429.6	9,468.6 3.9 %	7,962.0 3.3 %	7,962.0 3.3 %	
1004 Gen Fund (UGF)	47,479.2	90,416.3	86,784.3	86,784.3	86,784.3	86,784.3	39,305.1 82.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	119.9	200.0	200.0	200.0	200.0	200.0	80.1 66.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,968.9	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	731.5 18.4 %	0.0	0.0	
1108 Stat Desig (Other)	2,028.9	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	-472.6 -23.3 %	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		901,268.1	0.0	0.0	24,663.2	0.0	0.0	876,604.9	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		909,230.1	0.0	0.0	25,480.0	0.0	0.0	883,750.1	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	477,755.5	520,838.8	520,838.8	520,838.8	520,838.8	538,964.9	61,209.4 12.8 %	18,126.1 3.5 %	18,126.1 3.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	477,755.5	520,838.8	520,838.8	520,838.8	520,838.8	538,964.9	61,209.4 12.8 %	18,126.1 3.5 %	18,126.1 3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	243,837.7	265,815.0	265,815.0	265,815.0	265,815.0	265,815.0	21,977.3 9.0 %	0.0	0.0
1003 G/F Match (UGF)	183,739.3	190,224.2	190,224.2	190,224.2	190,224.2	208,350.3	24,611.0 13.4 %	18,126.1 9.5 %	18,126.1 9.5 %
1004 Gen Fund (UGF)	49,688.3	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	14,042.9 28.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4	518.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	490.2	550.0	550.0	550.0	550.0	550.0	59.8 12.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
FY14 Authorized Total		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
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										
FY15 Governor Request Total		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0

**2014 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Unallocated Reduction**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Medicaid Services
Allocation: Unallocated Reduction**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Conference Committee * * *												
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										
FY14 Conference Committee Total		-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
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										
FY14 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
FY14 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY15 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
FY15 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

13Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
13Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2014 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2015.
FisNot14	Fiscal Note appropriations for legislation effective in FY 2014.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.