

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Remove FY2016 Salary Increases	16Budget	SalAdj	-29.2	-29.2	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)			-27.9										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)			-653.5										
Reverse FY2016 Governor Veto	16Budget	Inc	653.5	0.0	0.0	0.0	0.0	0.0	0.0	653.5	0	0	0
1004 Gen Fund (UGF)			653.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	29.2	29.2	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)			27.9										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Remove FY2016 Salary Increases	16Budget	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-321.7										
1005 GF/Prgm (DGF)			-123.2										
1007 I/A Rcpts (Other)			-88.3										
1037 GF/MH (UGF)			-253.8										
1108 Stat Desig (Other)			-16.6										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.8										
FY2016 Governor Veto	16Budget	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)			-9,160.9										
Reverse FY2016 Governor Veto	16Budget	Inc	9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	9,160.9	0	0	0
1004 Gen Fund (UGF)			9,160.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1005 GF/Prgm (DGF)			123.2										
1007 I/A Rcpts (Other)			88.3										
1037 GF/MH (UGF)			253.8										
1108 Stat Desig (Other)			16.6										
* Allocation Difference *			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovAmd+	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH (UGF)			-1,558.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
FY2016 Governor Veto	16Budget	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)			-452.2										
Reverse FY2016 Governor Veto	16Budget	Inc	452.2	0.0	0.0	0.0	0.0	0.0	0.0	452.2	0	0	0
1004 Gen Fund (UGF)			452.2										
* Allocation Difference *			1,558.7	0.0	0.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.3										
1007 I/A Rcpts (Other)			-22.7										
1037 GF/MH (UGF)			-6.6										
FY2016 Governor Veto	16Budget	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)			-426.0										
Reverse FY2016 Governor Veto	16Budget	Inc	426.0	0.0	0.0	0.0	0.0	0.0	0.0	426.0	0	0	0
1004 Gen Fund (UGF)			426.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			22.7										
1037 GF/MH (UGF)			6.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Remove FY2016 Salary Increases	16Budget	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1003 G/F Match (UGF)			-14.4										
1004 Gen Fund (UGF)			-6.6										
1007 I/A Rcpts (Other)			-3.5										
1037 GF/MH (UGF)			-95.0										
1092 MHTAAR (Other)			-5.0										
1168 Tob ED/CES (DGF)			-11.6										
FY2016 Governor Veto	16Budget	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
FY2016 Governor Veto (continued)													
1003 G/F Match (UGF)			-85.9										
1004 Gen Fund (UGF)			-478.7										
Reverse FY2016 Governor Veto	16Budget	Inc	564.6	0.0	0.0	0.0	0.0	0.0	0.0	564.6	0	0	0
1003 G/F Match (UGF)			85.9										
1004 Gen Fund (UGF)			478.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.6										
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1007 I/A Rcpts (Other)			3.5										
1037 GF/MH (UGF)			95.0										
1092 MHTAAR (Other)			5.0										
1168 Tob ED/CES (DGF)			11.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
FY2016 Governor Veto	16Budget	Veto	-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
1004 Gen Fund (UGF)			-1,188.5										
Reverse FY2016 Governor Veto	16Budget	Inc	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	1,188.5	0	0	0
1004 Gen Fund (UGF)			1,188.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Remove FY2016 Salary Increases	16Budget	SalAdj	-548.7	-548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.7										
1004 Gen Fund (UGF)			-15.6										
1007 I/A Rcpts (Other)			-258.8										
1037 GF/MH (UGF)			-131.5										
1108 Stat Desig (Other)			-142.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2016 Governor Veto	16Budget	Veto	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
1004 Gen Fund (UGF)			-419.0										
Reverse FY2016 Governor Veto	16Budget	Inc	419.0	0.0	0.0	0.0	0.0	0.0	0.0	419.0	0	0	0
1004 Gen Fund (UGF)			419.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			258.8										
1037 GF/MH (UGF)			131.5										
1108 Stat Desig (Other)			142.1										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute Advisory Board													
FY2016 Governor Veto	16Budget	Veto	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
1004 Gen Fund (UGF)			-4.5										
Reverse FY2016 Governor Veto	16Budget	Inc	4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Travel Reduction	16Budget	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1037 GF/MH (UGF)			-8.3										
1092 MHTAAR (Other)			-6.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1037 GF/MH (UGF)			8.3										
1092 MHTAAR (Other)			6.6										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Remove FY2016 Salary Increases	16Budget	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
Remove FY2016 Salary Increases	16Budget	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-3.0										
FY2016 Governor Veto	16Budget	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
1004 Gen Fund (UGF)			-628.0										
Reverse FY2016 Governor Veto	16Budget	Inc	628.0	0.0	0.0	0.0	0.0	0.0	0.0	628.0	0	0	0
1004 Gen Fund (UGF)			628.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,510.5	1.8	-50.0	0.0	0.0	0.0	1,558.7	0.0	0	0	0

Children's Services

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Children's Services (continued)													
Children's Services Management													
Remove FY2016 Salary Increases	16Budget	SalAdj	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.3										
1003 G/F Match (UGF)			-32.7										
1004 Gen Fund (UGF)			-60.5										
FY2016 Governor Veto	16Budget	Veto	-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
1004 Gen Fund (UGF)			-2,668.8										
Reverse FY2016 Governor Veto	16Budget	Inc	2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	2,668.8	0	0	0
1004 Gen Fund (UGF)			2,668.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.3										
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
FY2016 Governor Veto	16Budget	Veto	-307.1	0.0	0.0	0.0	0.0	0.0	0.0	-307.1	0	0	0
1003 G/F Match (UGF)			-103.6										
1004 Gen Fund (UGF)			-203.5										
Reverse FY2016 Governor Veto	16Budget	Inc	307.1	0.0	0.0	0.0	0.0	0.0	0.0	307.1	0	0	0
1003 G/F Match (UGF)			103.6										
1004 Gen Fund (UGF)			203.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	16Budget	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-194.8										
1003 G/F Match (UGF)			-111.1										
1004 Gen Fund (UGF)			-638.7										
FY2016 Governor Veto	16Budget	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)			-18,089.3										
Reverse FY2016 Governor Veto	16Budget	Inc	18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	18,089.3	0	0	0
1004 Gen Fund (UGF)			18,089.3										
CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	16Budget	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	16Budget	Inc	681.7	681.7	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)			681.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Front Line Social Workers (continued)													
HB2001:FY2016 Salary Increases (continued)													
			194.8										
			111.1										
			638.7										
			3,431.7	3,431.7	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
* Allocation Difference *													
Family Preservation													
	16Budget	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)													
			-330.5										
	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance													
			-2,938.4										
			2,938.4										
	16Budget	Veto	-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
FY2016 Governor Veto													
			-1,307.5										
	16Budget	Inc	1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	1,307.5	0	0	0
Reverse FY2016 Governor Veto													
			1,307.5										
			-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
* Allocation Difference *													
Foster Care Base Rate													
	16Budget	Veto	-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
FY2016 Governor Veto													
			-4,844.0										
	16Budget	Inc	4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	4,844.0	0	0	0
Reverse FY2016 Governor Veto													
			4,844.0										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Foster Care Augmented Rate													
	16Budget	Veto	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
FY2016 Governor Veto													
			-268.8										
	16Budget	Inc	268.8	0.0	0.0	0.0	0.0	0.0	0.0	268.8	0	0	0
Reverse FY2016 Governor Veto													
			268.8										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Foster Care Special Need													
	16Budget	Veto	-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
FY2016 Governor Veto													
			-3,210.2										
	16Budget	Inc	3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	3,210.2	0	0	0
Reverse FY2016 Governor Veto													
			3,210.2										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship													
FY2016 Governor Veto	16Budget	Veto	-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0
1004 Gen Fund (UGF)			-6,914.8										
Reverse FY2016 Governor Veto	16Budget	Inc	6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	6,914.8	0	0	0
1004 Gen Fund (UGF)			6,914.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Childhood Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.2										
1004 Gen Fund (UGF)			-8.6										
FY2016 Governor Veto	16Budget	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)			-686.4										
Reverse FY2016 Governor Veto	16Budget	Inc	686.4	0.0	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
1004 Gen Fund (UGF)			686.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.2										
1004 Gen Fund (UGF)			8.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,101.2	3,431.7	0.0	0.0	0.0	0.0	-330.5	0.0	26	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovAmd+	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
FY2016 Governor Veto	16Budget	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)			-735.5										
Reverse FY2016 Governor Veto	16Budget	Inc	735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
1004 Gen Fund (UGF)			735.5										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Remove FY2016 Salary Increases	16Budget	SalAdj	-33.9	-33.9	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)			-6.7										
1004 Gen Fund (UGF)			-3.5										
FY2016 Governor Veto	16Budget	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
1003 G/F Match (UGF)			-49.5										
1004 Gen Fund (UGF)			-353.3										
Reverse FY2016 Governor Veto	16Budget	Inc	402.8	0.0	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
1003 G/F Match (UGF)			49.5										
1004 Gen Fund (UGF)			353.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Facilities Licensing and Certification (continued)													
HB2001:FY2016 Salary Increases (continued)													
			23.7										
			6.7										
			3.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Remove FY2016 Salary Increases													
	16Budget	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-23.1										
			-4.3										
			-18.8										
			-13.3										
FY2016 Governor Veto													
	16Budget	Veto	-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
Reverse FY2016 Governor Veto													
	16Budget	Inc	666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
			666.4										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.1										
			4.3										
			18.8										
			13.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation													
	16GovAmd+	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
			205.0										
			205.0										
Remove FY2016 Salary Increases													
	16Budget	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-79.1										
			-75.1										
			-11.3										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS													
FY2016 Governor Veto													
	16Budget	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
			-1,497.7										
			-1,035.3										
Reverse FY2016 Governor Veto													
	16Budget	Inc	2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
			1,497.7										
			1,035.3										
HB2001:FY2016 Salary Increases													
	16Budget	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			79.1										
			75.1										
			11.3										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
* Allocation Difference *			-410.0	-351.0	-2.0	-28.2	-28.8	0.0	0.0	0.0	-3	0	0
Rate Review													
Remove FY2016 Salary Increases	16Budget	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.5										
1003 G/F Match (UGF)			-19.7										
1004 Gen Fund (UGF)			0.1										
1005 GF/Prgm (DGF)			-0.1										
FY2016 Governor Veto	16Budget	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
1003 G/F Match (UGF)			-376.4										
1004 Gen Fund (UGF)			-160.4										
Reverse FY2016 Governor Veto	16Budget	Inc	536.8	0.0	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
1003 G/F Match (UGF)			376.4										
1004 Gen Fund (UGF)			160.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.5										
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			590.0	-351.0	-2.0	-28.2	-28.8	0.0	1,000.0	0.0	-3	0	0
Juvenile Justice													
McLaughlin Youth Center													
Remove FY2016 Salary Increases	16Budget	SalAdj	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.2										
1037 GF/MH (UGF)			-14.8										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
1004 Gen Fund (UGF)			-8,207.5										
Reverse FY2016 Governor Veto	16Budget	Inc	8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
1004 Gen Fund (UGF)			8,207.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.6										
FY2016 Governor Veto	16Budget	Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
1004 Gen Fund (UGF)			-1,166.0										
Reverse FY2016 Governor Veto	16Budget	Inc	1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
Reverse FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			1,166.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
FY2016 Governor Veto	16Budget	Veto	-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
1004 Gen Fund (UGF)			-965.5										
Reverse FY2016 Governor Veto	16Budget	Inc	965.5	0.0	0.0	0.0	0.0	0.0	0.0	965.5	0	0	0
1004 Gen Fund (UGF)			965.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.1										
1037 GF/MH (UGF)			-2.4										
FY2016 Governor Veto	16Budget	Veto	-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
1004 Gen Fund (UGF)			-2,243.0										
Reverse FY2016 Governor Veto	16Budget	Inc	2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
1004 Gen Fund (UGF)			2,243.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.1										
1037 GF/MH (UGF)			2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1037 GF/MH (UGF)			-1.2										
FY2016 Governor Veto	16Budget	Veto	-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
1004 Gen Fund (UGF)			-2,160.7										
Reverse FY2016 Governor Veto	16Budget	Inc	2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0
1004 Gen Fund (UGF)			2,160.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.8										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Nome Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY2016 Governor Veto	16Budget	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
1004 Gen Fund (UGF)			-1,297.0										
Reverse FY2016 Governor Veto	16Budget	Inc	1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
1004 Gen Fund (UGF)			1,297.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Remove FY2016 Salary Increases	16Budget	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.5										
FY2016 Governor Veto	16Budget	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
1004 Gen Fund (UGF)			-2,040.2										
Reverse FY2016 Governor Veto	16Budget	Inc	2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
1004 Gen Fund (UGF)			2,040.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
FY2016 Governor Veto	16Budget	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
1004 Gen Fund (UGF)			-406.4										
Reverse FY2016 Governor Veto	16Budget	Inc	406.4	0.0	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
1004 Gen Fund (UGF)			406.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			-289.5										
1007 I/A Rcpts (Other)			-0.7										
1037 GF/MH (UGF)			-5.0										
1092 MHTAAR (Other)			-5.0										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
FY2016 Governor Veto	16Budget	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-7,098.5										
Reverse FY2016 Governor Veto	16Budget	Inc	7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
1004 Gen Fund (UGF)			7,098.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4										
1004 Gen Fund (UGF)			289.5										
1007 I/A Rcpts (Other)			0.7										
1037 GF/MH (UGF)			5.0										
1092 MHTAAR (Other)			5.0										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Decrement all Youth Courts Program funding	16Budget	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF)			-530.9										
Restore Youth Courts Program funding	16Budget	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)			530.9										
Remove FY2016 Salary Increases	16Budget	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
FY2016 Governor Veto	16Budget	Veto	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1004 Gen Fund (UGF)			-265.0										
Reverse FY2016 Governor Veto	16Budget	Inc	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1004 Gen Fund (UGF)			265.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
FY2016 Governor Veto	16Budget	Veto	-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
1004 Gen Fund (UGF)			-509.7										
Reverse FY2016 Governor Veto	16Budget	Inc	509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
1004 Gen Fund (UGF)			509.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
FY2016 Governor Veto	16Budget	Veto	-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
1003 G/F Match (UGF)			-6,950.5										
Reverse FY2016 Governor Veto	16Budget	Inc	6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
1003 G/F Match (UGF)			6,950.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Adult Public Assistance													
FY2016 Governor Veto	16Budget	Veto	-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
1004 Gen Fund (UGF)			-29,718.3										
Reverse FY2016 Governor Veto	16Budget	Inc	29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
1004 Gen Fund (UGF)			29,718.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Care Benefits													
Remove FY2016 Salary Increases	16Budget	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-76.2										
FY2016 Governor Veto	16Budget	Veto	-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
1003 G/F Match (UGF)			-1,732.4										
1004 Gen Fund (UGF)			-2,886.9										
Reverse FY2016 Governor Veto	16Budget	Inc	4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
1003 G/F Match (UGF)			1,732.4										
1004 Gen Fund (UGF)			2,886.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			76.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
FY2016 Governor Veto	16Budget	Veto	-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
1004 Gen Fund (UGF)			-1,452.7										
Reverse FY2016 Governor Veto	16Budget	Inc	1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
1004 Gen Fund (UGF)			1,452.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
FY2016 Governor Veto	16Budget	Veto	-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
1003 G/F Match (UGF)			-6,889.3										
Reverse FY2016 Governor Veto	16Budget	Inc	6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
1003 G/F Match (UGF)			6,889.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Benefits Payment Program													
Remove FY2016 Salary Increases	16Budget	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-11.3										
LFD Adjust: Correct for Negative Line Item Resulting from Removal of FY2016 Salary Increases	16Budget	SalAdj	0.0	11.4	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
FY2016 Governor Veto	16Budget	Veto	-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
1004 Gen Fund (UGF)			-8,612.4										
Reverse FY2016 Governor Veto	16Budget	Inc	8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
1004 Gen Fund (UGF)			8,612.4										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Senior Benefits Payment Program (continued)													
CC: Reverse 20% reductions to 2 lowest benefit payment categories	16Budget	Inc	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,800.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			11.3										
* Allocation Difference *			2,800.0	11.4	0.0	0.0	0.0	0.0	2,788.6	0.0	0	0	0
Energy Assistance Program													
Remove FY2016 Salary Increases	16Budget	SalAdj	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.5										
1004 Gen Fund (UGF)			-5.2										
FY2016 Governor Veto	16Budget	Veto	-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
1004 Gen Fund (UGF)			-4,584.6										
Reverse FY2016 Governor Veto	16Budget	Inc	4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
1004 Gen Fund (UGF)			4,584.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.5										
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
Remove FY2016 Salary Increases	16Budget	SalAdj	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1003 G/F Match (UGF)			-26.1										
1004 Gen Fund (UGF)			-6.0										
1061 CIP Rcpts (Other)			-14.8										
FY2016 Governor Veto	16Budget	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)			-465.0										
1004 Gen Fund (UGF)			-318.0										
Reverse FY2016 Governor Veto	16Budget	Inc	783.0	0.0	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
1003 G/F Match (UGF)			465.0										
1004 Gen Fund (UGF)			318.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.6										
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
1061 CIP Rcpts (Other)			14.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion	16GovAmd+	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)			1,385.6										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion (continued)													
1092 MHTAAR (Other)			1,385.7										
Decrement funding to reflect possible savings resulting from AIREs coming on-line	16Budget	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
1002 Fed Rcpts (Fed)			-1,212.4										
1003 G/F Match (UGF)			-880.7										
1004 Gen Fund (UGF)			-220.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-393.0										
1003 G/F Match (UGF)			-286.4										
1004 Gen Fund (UGF)			-64.1										
1007 I/A Rcpts (Other)			-7.6										
1108 Stat Desig (Other)			-1.4										
FY2016 Governor Veto	16Budget	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)			-6,160.4										
1004 Gen Fund (UGF)			-4,124.8										
Reverse FY2016 Governor Veto	16Budget	Inc	10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
1003 G/F Match (UGF)			6,160.4										
1004 Gen Fund (UGF)			4,124.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			393.0										
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
1007 I/A Rcpts (Other)			7.6										
1108 Stat Desig (Other)			1.4										
* Allocation Difference *			-5,084.9	-1,908.3	0.0	-432.9	-430.1	0.0	0.0	-2,313.6	-23	0	0
Fraud Investigation													
Remove FY2016 Salary Increases	16Budget	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.2										
1003 G/F Match (UGF)			-16.2										
1004 Gen Fund (UGF)			-0.7										
FY2016 Governor Veto	16Budget	Veto	-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
1003 G/F Match (UGF)			-426.3										
1004 Gen Fund (UGF)			-46.3										
Reverse FY2016 Governor Veto	16Budget	Inc	472.6	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
1003 G/F Match (UGF)			426.3										
1004 Gen Fund (UGF)			46.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.2										
1003 G/F Match (UGF)			16.2										
1004 Gen Fund (UGF)			0.7										

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Fraud Investigation (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Remove FY2016 Salary Increases	16Budget	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.6										
1003 G/F Match (UGF)			-19.0										
FY2016 Governor Veto	16Budget	Veto	-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
1003 G/F Match (UGF)			-500.2										
1004 Gen Fund (UGF)			-25.1										
Reverse FY2016 Governor Veto	16Budget	Inc	525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
1003 G/F Match (UGF)			500.2										
1004 Gen Fund (UGF)			25.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.6										
1003 G/F Match (UGF)			19.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.6										
1003 G/F Match (UGF)			-6.8										
1004 Gen Fund (UGF)			-0.3										
FY2016 Governor Veto	16Budget	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)			-621.3										
Reverse FY2016 Governor Veto	16Budget	Inc	621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
1004 Gen Fund (UGF)			621.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.6										
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Remove FY2016 Salary Increases	16Budget	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.2										
1004 Gen Fund (UGF)			-0.3										
FY2016 Governor Veto	16Budget	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)			-210.3										
Reverse FY2016 Governor Veto	16Budget	Inc	210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
1004 Gen Fund (UGF)			210.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.2										
1004 Gen Fund (UGF)			0.3										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Women, Infants and Children (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,284.9	-1,896.9	0.0	-432.9	-430.1	0.0	2,788.6	-2,313.6	-23	0	0
Public Health													
Health Planning and Systems Development													
Remove FY2016 Salary Increases	16Budget	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-19.7										
1007 I/A Rcpts (Other)			-3.6										
FY2016 Governor Veto	16Budget	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF)			-1,005.4										
Reverse FY2016 Governor Veto	16Budget	Inc	1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
1004 Gen Fund (UGF)			1,005.4										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.9										
1003 G/F Match (UGF)			2.7										
1004 Gen Fund (UGF)			19.7										
1007 I/A Rcpts (Other)			3.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	16Budget	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-501.4	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-489.6										
1005 GF/Prgm (DGF)			-6.4										
1007 I/A Rcpts (Other)			-5.4										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.9										
FY2016 Governor Veto	16Budget	Veto	-12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,717.6	0	0	0
1004 Gen Fund (UGF)			-12,717.6										
Reverse FY2016 Governor Veto	16Budget	Inc	12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
1004 Gen Fund (UGF)			12,717.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			489.6										
1005 GF/Prgm (DGF)			6.4										
1007 I/A Rcpts (Other)			5.4										
* Allocation Difference *			-378.6	23.9	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
Women, Children and Family Health													
Remove FY2016 Salary Increases	16Budget	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-76.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
Remove FY2016 Salary Increases (continued)													
1003 G/F Match (UGF)			-8.7										
1004 Gen Fund (UGF)			-8.9										
1005 GF/Prgm (DGF)			-9.8										
1007 I/A Rcpts (Other)			-9.2										
1037 GF/MH (UGF)			-5.0										
FY2016 Governor Veto	16Budget	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
1004 Gen Fund (UGF)			-865.3										
Reverse FY2016 Governor Veto	16Budget	Inc	865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
1004 Gen Fund (UGF)			865.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			76.0										
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1005 GF/Prgm (DGF)			9.8										
1007 I/A Rcpts (Other)			9.2										
1037 GF/MH (UGF)			5.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.7										
1004 Gen Fund (UGF)			-21.1										
1007 I/A Rcpts (Other)			-4.2										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
FY2016 Governor Veto	16Budget	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
1004 Gen Fund (UGF)			-519.3										
Reverse FY2016 Governor Veto	16Budget	Inc	519.3	0.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
1004 Gen Fund (UGF)			519.3										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.7										
1004 Gen Fund (UGF)			21.1										
1007 I/A Rcpts (Other)			4.2										
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Remove FY2016 Salary Increases	16Budget	SalAdj	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-34.4										
1003 G/F Match (UGF)			-3.6										
1004 Gen Fund (UGF)			-10.1										
FY2016 Governor Veto	16Budget	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)			-1,565.4										
1004 Gen Fund (UGF)			-437.7										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
Reverse FY2016 Governor Veto	16Budget	Inc	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
1003 G/F Match (UGF)			1,565.4										
1004 Gen Fund (UGF)			437.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			34.4										
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Eliminate School District Grants for Obesity Prevention and Control	16Budget	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	16Budget	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-38.2										
1004 Gen Fund (UGF)			-53.7										
1007 I/A Rcpts (Other)			-1.4										
1108 Stat Desig (Other)			-0.5										
1168 Tob ED/CES (DGF)			-11.7										
FY2016 Governor Veto	16Budget	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)			-912.7										
Reverse FY2016 Governor Veto	16Budget	Inc	912.7	0.0	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
1004 Gen Fund (UGF)			912.7										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			38.2										
1004 Gen Fund (UGF)			53.7										
1007 I/A Rcpts (Other)			1.4										
1108 Stat Desig (Other)			0.5										
1168 Tob ED/CES (DGF)			11.7										
* Allocation Difference *			-1,042.2	0.0	0.0	0.0	0.0	0.0	-1,042.2	0.0	0	0	0
Epidemiology													
Remove FY2016 Salary Increases	16Budget	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-83.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-3.5										
FY2016 Governor Veto	16Budget	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)			-1,205.3										
Reverse FY2016 Governor Veto	16Budget	Inc	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
1004 Gen Fund (UGF)			1,205.3										

**2015 Legislature - Operating Budget
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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			83.7										
1004 Gen Fund (UGF)			55.7										
1007 I/A Rcpts (Other)			3.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Remove FY2016 Salary Increases	16Budget	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-40.9										
1007 I/A Rcpts (Other)			-0.7										
FY2016 Governor Veto	16Budget	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)			-30.6										
Reverse FY2016 Governor Veto	16Budget	Inc	30.6	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
1004 Gen Fund (UGF)			30.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1004 Gen Fund (UGF)			0.7										
1005 GF/Prgm (DGF)			40.9										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	16Budget	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.2										
Remove FY2016 Salary Increases	16Budget	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.7										
FY2016 Governor Veto	16Budget	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)			-1,504.9										
Reverse FY2016 Governor Veto	16Budget	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
1004 Gen Fund (UGF)			1,504.9										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Remove FY2016 Salary Increases	16Budget	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.7										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-57.3										
1005 GF/Prgm (DGF)			-2.5										
1007 I/A Rcpts (Other)			-9.5										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories (continued)													
Remove FY2016 Salary Increases (continued)													
1108 Stat Desig (Other)			-3.8										
FY2016 Governor Veto	16Budget	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)			-1,992.2										
Reverse FY2016 Governor Veto	16Budget	Inc	1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
1004 Gen Fund (UGF)			1,992.2										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.7										
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
1005 GF/Prgm (DGF)			2.5										
1007 I/A Rcpts (Other)			9.5										
1108 Stat Desig (Other)			3.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
FY2016 Governor Veto	16Budget	Veto	-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
1004 Gen Fund (UGF)			-785.6										
Reverse FY2016 Governor Veto	16Budget	Inc	785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
1004 Gen Fund (UGF)			785.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,506.0	25.9	0.0	0.0	-87.2	0.0	-1,444.7	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Additional Funding for Telehealth Service System Improvements	16Budget	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
CC: Reduce Funding for Telehealth Service System Improvements	16Budget	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-188.3										
1003 G/F Match (UGF)			-91.5										
1004 Gen Fund (UGF)			-18.2										
1037 GF/MH (UGF)			-62.4										
1092 MHTAAR (Other)			-4.3										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
FY2016 Governor Veto	16Budget	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)			-2,097.8										
1004 Gen Fund (UGF)			-1,083.5										
Reverse FY2016 Governor Veto	16Budget	Inc	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0
1003 G/F Match (UGF)			2,097.8										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Reverse FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			1,083.5										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			188.3										
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
1092 MHTAAR (Other)			4.3										
* Allocation Difference *			51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
FY2016 Governor Veto													
1004 Gen Fund (UGF)	16Budget	Veto	-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
Reverse FY2016 Governor Veto	16Budget	Inc	3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
1004 Gen Fund (UGF)			3,291.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital													
1004 Gen Fund (UGF)	16Budget	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
FY2016 Governor Veto	16Budget	Veto	-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
1004 Gen Fund (UGF)			-2,374.4										
Reverse FY2016 Governor Veto	16Budget	Inc	2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
1004 Gen Fund (UGF)			2,374.4										
* Allocation Difference *			-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
Community Developmental Disabilities Grants													
FY2016 Governor Veto													
1004 Gen Fund (UGF)	16Budget	Veto	-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
Reverse FY2016 Governor Veto	16Budget	Inc	2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
1004 Gen Fund (UGF)			2,502.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Residential Services													
FY2016 Governor Veto													
1004 Gen Fund (UGF)	16Budget	Veto	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
Reverse FY2016 Governor Veto	16Budget	Inc	307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
1004 Gen Fund (UGF)			307.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Remove FY2016 Salary Increases													
	16Budget	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-7.5										
1092 MHTAAR (Other)			-2.3										
FY2016 Governor Veto	16Budget	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)			-22.8										
Reverse FY2016 Governor Veto	16Budget	Inc	22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
1004 Gen Fund (UGF)			22.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	10.2	10.2	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)			7.5										
1092 MHTAAR (Other)			2.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reduction to the Travel Line	16Budget	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1007 I/A Rcpts (Other)			-6.2										
1092 MHTAAR (Other)			-4.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.5										
1007 I/A Rcpts (Other)			6.2										
1092 MHTAAR (Other)			4.6										
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-858.4	51.6	-50.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Reduce Portion of Public Outreach Efforts	16Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.8										
1004 Gen Fund (UGF)			-10.3										
1007 I/A Rcpts (Other)			-11.3										
1061 CIP Rcpts (Other)			-1.7										
FY2016 Governor Veto	16Budget	Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF)			-254.6										
Reverse FY2016 Governor Veto	16Budget	Inc	254.6	0.0	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs (continued)													
Reverse FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			254.6										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.8										
1004 Gen Fund (UGF)			10.3										
1007 I/A Rcpts (Other)			11.3										
1061 CIP Rcpts (Other)			1.7										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Remove FY2016 Salary Increases	16Budget	SalAdj	-20.0	-20.0	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)			-10.0										
FY2016 Governor Veto	16Budget	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF)			-226.8										
1004 Gen Fund (UGF)			-20.0										
Reverse FY2016 Governor Veto	16Budget	Inc	246.8	0.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
1003 G/F Match (UGF)			226.8										
1004 Gen Fund (UGF)			20.0										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	20.0	20.0	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)			10.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Funding for the Health Care Commission	16Budget	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	16Budget	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.2										
1003 G/F Match (UGF)			-13.6										
1004 Gen Fund (UGF)			-11.6										
1007 I/A Rcpts (Other)			-11.2										
1061 CIP Rcpts (Other)			-3.8										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
AMD: FY16 COLA Adjustment (continued)													
1004 Gen Fund (UGF)			3.2										
FY2016 Governor Veto	16Budget	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
1003 G/F Match (UGF)			-260.2										
1004 Gen Fund (UGF)			-157.1										
Reverse FY2016 Governor Veto	16Budget	Inc	417.3	0.0	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
1003 G/F Match (UGF)			260.2										
1004 Gen Fund (UGF)			157.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
1007 I/A Rcpts (Other)			11.2										
1061 CIP Rcpts (Other)			3.8										
* Allocation Difference *			-624.8	-124.8	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	-1
Assessment and Planning													
FY2016 Governor Veto	16Budget	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)			-62.5										
Reverse FY2016 Governor Veto	16Budget	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1003 G/F Match (UGF)			62.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-88.5										
1004 Gen Fund (UGF)			-108.5										
1007 I/A Rcpts (Other)			-23.2										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)			-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)			1,109.2										
Reverse FY2016 Governor Veto	16Budget	Inc	3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	3,016.9	0	0	0
1004 Gen Fund (UGF)			3,016.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.2	0	0	0
1004 Gen Fund (UGF)			-1,109.2										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
HB2001:FY2016 Salary Increases	16Budget	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			88.5										
1004 Gen Fund (UGF)			108.5										
1007 I/A Rcpts (Other)			23.2										
* Allocation Difference *			7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Remove FY2016 Salary Increases	16Budget	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-23.1										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			23.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-93.8										
1004 Gen Fund (UGF)			-196.3										
1007 I/A Rcpts (Other)			-11.6										
1061 CIP Rcpts (Other)			-3.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
FY2016 Governor Veto	16Budget	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)			-4,639.8										
Reverse FY2016 Governor Veto	16Budget	Inc	4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
1004 Gen Fund (UGF)			4,639.8										
HB2001:FY2016 Salary Increases	16Budget	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			93.8										
1004 Gen Fund (UGF)			196.3										
1007 I/A Rcpts (Other)			11.6										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
1004 Gen Fund (UGF)			-1,796.5										
Reverse FY2016 Governor Veto	16Budget	Inc	1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
1004 Gen Fund (UGF)			1,796.5										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-812.9	-112.9	0.0	-200.0	0.0	0.0	0.0	-500.0	-2	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
FY2016 Governor Veto	16Budget	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)			-707.7										
Reverse FY2016 Governor Veto	16Budget	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)			707.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
FY2016 Governor Veto	16Budget	Veto	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
1004 Gen Fund (UGF)			-439.7										
Reverse FY2016 Governor Veto	16Budget	Inc	439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
1004 Gen Fund (UGF)			439.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,799.5										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
FY2016 Governor Veto	16Budget	Veto	-759.4	0.0	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
1003 G/F Match (UGF)			-759.4										
Reverse FY2016 Governor Veto	16Budget	Inc	759.4	0.0	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
1003 G/F Match (UGF)			759.4										
* Allocation Difference *			-9,410.5	0.0	0.0	0.0	0.0	0.0	-9,410.5	0.0	0	0	0
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
FY2016 Governor Veto	16Budget	Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
1003 G/F Match (UGF)			-365.8										
1004 Gen Fund (UGF)			-850.0										
Reverse FY2016 Governor Veto	16Budget	Inc	1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	1,215.8	0	0	0
1003 G/F Match (UGF)			365.8										
1004 Gen Fund (UGF)			850.0										

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Transaction Compare - FY16 Post-CC St Structure
Between 16GovAmd+ and 16Budget**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Children's Medicaid Services (continued)													
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,381.2										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
FY2016 Governor Veto	16Budget	Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
1003 G/F Match (UGF)			-2,584.1										
1004 Gen Fund (UGF)			-597.1										
Reverse FY2016 Governor Veto	16Budget	Inc	3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
1003 G/F Match (UGF)			2,584.1										
1004 Gen Fund (UGF)			597.1										
* Allocation Difference *			-5,566.0	0.0	0.0	0.0	0.0	0.0	-5,566.0	0.0	0	0	0
Health Care Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			132,348.9										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	16Budget	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)			-20,401.1										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	16Budget	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	16Budget	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.5										
1004 Gen Fund (UGF)			-42.5										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	16Budget	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)			-102,701.7										
1004 Gen Fund (UGF)			-45,973.8										
Reverse FY2016 Governor Veto	16Budget	Inc	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
1003 G/F Match (UGF)			102,701.7										
1004 Gen Fund (UGF)			45,973.8										
* Allocation Difference *			-153,008.2	0.0	0.0	-85.0	0.0	0.0	-152,923.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,908.8										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)			-4,852.1										
FY2016 Governor Veto	16Budget	Veto	-133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	-133,614.7	0	0	0
1003 G/F Match (UGF)			-74,735.6										
1004 Gen Fund (UGF)			-58,879.1										
Reverse FY2016 Governor Veto	16Budget	Inc	133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
1003 G/F Match (UGF)			74,735.6										
1004 Gen Fund (UGF)			58,879.1										
* Allocation Difference *			-7,760.9	0.0	0.0	0.0	0.0	0.0	-7,760.9	0.0	0	0	0
** Appropriation Difference **			-177,341.7	0.0	0.0	-85.0	0.0	0.0	-177,256.7	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction	16Budget	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
Unallocated Reduction	16Budget	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)			-1,530.1										
* Allocation Difference *			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
** Appropriation Difference **			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Agency Difference ***			-179,777.5	1,193.4	-790.4	-746.1	-546.1	0.0	-174,544.6	-4,343.7	-2	0	-1
**** All Agencies Difference ****			-179,777.5	1,193.4	-790.4	-746.1	-546.1	0.0	-174,544.6	-4,343.7	-2	0	-1

Column Definitions

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.