

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted 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													
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 *			682.7	29.2	0.0	0.0	0.0	0.0	0.0	653.5	0	0	0
Pioneer Homes													
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 *			9,964.5	803.6	0.0	0.0	0.0	0.0	0.0	9,160.9	0	0	0
** Appropriation Difference **			10,647.2	832.8	0.0	0.0	0.0	0.0	0.0	9,814.4	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
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 *			452.2	0.0	0.0	0.0	0.0	0.0	0.0	452.2	0	0	0
Alcohol Safety Action Program (ASAP)													
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 *			474.6	48.6	0.0	0.0	0.0	0.0	0.0	426.0	0	0	0
Behavioral Health Administration													
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										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
HB2001:FY2016 Salary Increases (continued)													
1092 MHTAAR (Other)			5.0										
1168 Tob ED/CES (DGF)			11.6										
* Allocation Difference *			734.3	169.7	0.0	0.0	0.0	0.0	0.0	564.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
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 *			1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	1,188.5	0	0	0
Alaska Psychiatric Institute													
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 *			967.7	548.7	0.0	0.0	0.0	0.0	0.0	419.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
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 *			4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
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 *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
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 *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
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										

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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)													
Foster Care Base Rate													
Reverse FY2016 Governor Veto	16Budget	Inc	4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	4,844.0	0	0	0
1004 Gen Fund (UGF)			4,844.0										
* Allocation Difference *			4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	4,844.0	0	0	0
Foster Care Augmented Rate													
Reverse FY2016 Governor Veto	16Budget	Inc	268.8	0.0	0.0	0.0	0.0	0.0	0.0	268.8	0	0	0
1003 G/F Match (UGF)			268.8										
* Allocation Difference *			268.8	0.0	0.0	0.0	0.0	0.0	0.0	268.8	0	0	0
Foster Care Special Need													
Reverse FY2016 Governor Veto	16Budget	Inc	3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	3,210.2	0	0	0
1004 Gen Fund (UGF)			3,210.2										
* Allocation Difference *			3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	3,210.2	0	0	0
Subsidized Adoptions & Guardianship													
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 *			6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	6,914.8	0	0	0
Early Childhood Services													
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 *			704.2	17.8	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
** Appropriation Difference **			42,563.5	4,266.6	0.0	0.0	0.0	0.0	0.0	38,296.9	23	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
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 *			735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
Health Facilities Licensing and Certification													
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
1002 Fed Rcpts (Fed)			23.7										
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			436.7	33.9	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0

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Health Care Services (continued)													
Residential Licensing													
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
1004 Gen Fund (UGF)			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
1002 Fed Rcpts (Fed)			23.1										
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
1005 GF/Prgm (DGF)			13.3										
* Allocation Difference *			725.9	59.5	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
Medical Assistance Administration													
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
1003 G/F Match (UGF)			1,497.7										
1004 Gen Fund (UGF)			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
1002 Fed Rcpts (Fed)			79.1										
1003 G/F Match (UGF)			75.1										
1061 CIP Rcpts (Other)			11.3										
* Allocation Difference *			2,698.5	165.5	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
Rate Review													
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 *			577.0	40.2	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
** Appropriation Difference **			5,173.6	299.1	0.0	0.0	0.0	0.0	0.0	4,874.5	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
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 *			8,528.5	321.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
Mat-Su Youth Facility													
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

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Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
Reverse FY2016 Governor Veto													
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 *			1,208.6	42.6	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0
Kenai Peninsula Youth Facility													
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 *			1,001.0	35.5	0.0	0.0	0.0	0.0	0.0	965.5	0	0	0
Fairbanks Youth Facility													
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 *			2,326.5	83.5	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
Bethel Youth Facility													
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 *			2,246.7	86.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0
Nome Youth Facility													
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 *			1,349.1	52.1	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
Johnson Youth Center													
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 *			2,115.7	75.5	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0

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Juvenile Justice (continued)													
Ketchikan Regional Youth Facility													
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 *			442.0	35.6	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
Probation Services													
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 *			7,403.1	304.6	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
Youth Courts													
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 *			265.9	0.9	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
Juvenile Justice Health Care													
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 *			509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
** Appropriation Difference **			27,396.8	1,037.3	0.0	0.0	0.0	0.0	0.0	26,359.5	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
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 *			6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
Adult Public Assistance													
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 *			29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
Child Care Benefits													
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										

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Public Assistance (continued)													
Public Assistance Administration (continued)													
* Allocation Difference *			863.5	80.5	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
Public Assistance Field Services													
Reverse FY2016 Governor Veto			10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
	16Budget	Inc											
			6,160.4										
			4,124.8										
HB2001:FY2016 Salary Increases			752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
			393.0										
			286.4										
			64.1										
			7.6										
			1.4										
* Allocation Difference *			11,037.7	752.5	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
Fraud Investigation													
Reverse FY2016 Governor Veto			472.6	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
	16Budget	Inc											
			426.3										
			46.3										
HB2001:FY2016 Salary Increases			36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
			19.2										
			16.2										
			0.7										
* Allocation Difference *			508.7	36.1	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
Quality Control													
Reverse FY2016 Governor Veto			525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
	16Budget	Inc											
			500.2										
			25.1										
HB2001:FY2016 Salary Increases			40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
			21.6										
			19.0										
* Allocation Difference *			565.9	40.6	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
Work Services													
Reverse FY2016 Governor Veto			621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
	16Budget	Inc											
			621.3										
HB2001:FY2016 Salary Increases			32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16Budget	SalAdj											
			25.6										
			6.8										
			0.3										
* Allocation Difference *			654.0	32.7	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
Women, Infants and Children													
Reverse FY2016 Governor Veto			210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
	16Budget	Inc											

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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)													
Reverse FY2016 Governor Veto (continued)													
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										
* Allocation Difference *			239.8	29.5	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
** Appropriation Difference **			79,609.0	1,084.2	0.0	0.0	0.0	0.0	2,800.0	75,724.8	0	0	0
Public Health													
Health Planning and Systems Development													
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 *			1,043.3	37.9	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
Nursing													
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 *			13,219.0	501.4	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
Women, Children and Family Health													
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 *			982.9	117.6	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
Public Health Administrative Services													
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

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services (continued)													
HB2001:FY2016 Salary Increases (continued)													
			9.7										
			21.1										
			4.2										
* Allocation Difference *			554.3	35.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
Emergency Programs													
	16Budget	Inc	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
			1,565.4										
			437.7										
	16Budget	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			34.4										
			3.6										
			10.1										
* Allocation Difference *			2,051.2	48.1	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
Chronic Disease Prevention and Health Promotion													
	16Budget	Inc	912.7	0.0	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
			912.7										
	16Budget	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			38.2										
			53.7										
			1.4										
			0.5										
			11.7										
* Allocation Difference *			1,018.2	105.5	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
Epidemiology													
	16Budget	Inc	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
			1,205.3										
	16Budget	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			83.7										
			55.7										
			3.5										
* Allocation Difference *			1,348.2	142.9	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
Bureau of Vital Statistics													
	16Budget	Inc	30.6	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
			30.6										
	16Budget	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.0										
			0.7										
			40.9										
			0.7										

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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)													
Bureau of Vital Statistics (continued)													
* Allocation Difference *			74.9	44.3	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
State Medical Examiner													
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 *			1,555.6	50.7	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
Public Health Laboratories													
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 *			2,087.3	95.1	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
Community Health Grants													
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 *			785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
** Appropriation Difference **			24,720.5	1,178.5	0.0	0.0	0.0	0.0	0.0	23,542.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
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										
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 *			3,546.0	364.7	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0
General Relief/Temporary Assisted Living													
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										

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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)													
General Relief/Temporary Assisted Living (continued)													
* Allocation Difference *			3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
Senior Community Based Grants													
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 *			2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
Community Developmental Disabilities Grants													
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 *			2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
Senior Residential Services													
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 *			307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
Commission on Aging													
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 *			33.0	10.2	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
Governor's Council on Disabilities and Special Education													
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 *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,074.1	394.2	0.0	0.0	0.0	0.0	0.0	11,679.9	0	0	0
Departmental Support Services													
Public Affairs													
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
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										

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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)													
* Allocation Difference *			287.7	33.1	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
Quality Assurance and Audit													
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 *			266.8	20.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
Commissioner's Office													
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 *			469.7	52.4	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
Assessment and Planning													
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 *			62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
Administrative Support Services													
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										
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 *			2,127.9	220.2	0.0	0.0	0.0	0.0	0.0	1,907.7	0	0	0
Facilities Management													
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										

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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)													
Facilities Management (continued)													
* Allocation Difference *			23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
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 *			4,944.6	304.8	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
HSS State Facilities Rent													
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										
* Allocation Difference *			1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
** Appropriation Difference **			9,978.9	653.7	0.0	0.0	0.0	0.0	0.0	9,325.2	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
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 *			707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
** Appropriation Difference **			707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
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 *			439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
** Appropriation Difference **			439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
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 *			759.4	0.0	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
Children's Medicaid Services													
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										
* Allocation Difference *			1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	1,215.8	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
Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services													
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 *			3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
Health Care Medicaid Services													
(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
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 *			148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
Senior and Disabilities Medicaid Services													
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 *			133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
** Appropriation Difference **			287,446.6	0.0	0.0	0.0	0.0	0.0	0.0	287,446.6	0	0	0
*** Agency Difference ***			505,230.1	10,536.1	0.0	0.0	0.0	0.0	2,800.0	491,894.0	23	0	0
**** All Agencies Difference ****			505,230.1	10,536.1	0.0	0.0	0.0	0.0	2,800.0	491,894.0	23	0	0

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

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.