

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16Adj Base and ConfComm**

Numbers and Language Differences Agencies: H&SS

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													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	ConfComm	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	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										
* Allocation Difference *			-264.9	-253.5	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
Pioneer Homes													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	ConfComm	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	ConfComm	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	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										
* Allocation Difference *			-723.9	-671.8	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
** Appropriation Difference **			-988.8	-925.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	ConfComm	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	ConfComm	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Treatment and Recovery Grants (continued)													
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	ConfComm	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Fahrenheitkamp Bldg Mtnc is no Longer Needed in Residential Child Care	ConfComm	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	ConfComm	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										
* Allocation Difference *			70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	ConfComm	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	ConfComm	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)	ConfComm	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	ConfComm	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 *			-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
			1007 I/A Rcpts (Other)	-1,075.5									
			1037 GF/MH (UGF)	-7,281.4									
			1092 MHTAAR (Other)	-200.0									
			1180 A/D T&P Fd (DGF)	-15,937.7									
			* Allocation Difference *	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0
Behavioral Health Administration													
	ConfComm	TrIn	AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	80.1									
			1007 I/A Rcpts (Other)	80.1									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-169.7	-169.7	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 *	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
	ConfComm	TrIn	Transfer from Multiple Components to More Efficiently Deliver Services	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0
			1002 Fed Rcpts (Fed)	4,064.0									
			1004 Gen Fund (UGF)	2,377.0									
			1007 I/A Rcpts (Other)	200.0									
			1037 GF/MH (UGF)	2,034.6									
			1180 A/D T&P Fd (DGF)	2,186.8									
			* Allocation Difference *	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0
Community Action Prevention & Intervention Grants													
	ConfComm	TrOut	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0
			1002 Fed Rcpts (Fed)	-3,651.9									
			1004 Gen Fund (UGF)	-298.2									
			1007 I/A Rcpts (Other)	-200.0									
			1037 GF/MH (UGF)	-1,538.2									

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Behavioral Health (continued)															
Community Action Prevention & Intervention Grants (continued)															
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0		
Rural Services and Suicide Prevention															
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services			ConfComm	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)					-412.1										
1004 Gen Fund (UGF)					-1,256.2										
1037 GF/MH (UGF)					-136.9										
1180 A/D T&P Fd (DGF)					-2,186.8										
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0		
Psychiatric Emergency Services															
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			ConfComm	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)					-1,714.4										
1037 GF/MH (UGF)					-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0		
Services to the Seriously Mentally Ill															
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			ConfComm	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)					-1,009.5										
1004 Gen Fund (UGF)					-1,194.5										
1037 GF/MH (UGF)					-16,135.8										
1092 MHTAAR (Other)					-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)			ConfComm	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0	
1092 MHTAAR (Other)					100.0										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0		
Designated Evaluation and Treatment															
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs			ConfComm	Inc	567.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0	
1037 GF/MH (UGF)					567.0										
* Allocation Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0		

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
Alaska Psychiatric Institute													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	ConfComm	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)			-347.3										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	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										
* Allocation Difference *			-894.2	-894.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	ConfComm	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	ConfComm	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 *			-65.5	0.8	-66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	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	0.9	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Residential Child Care													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	ConfComm	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.7										
Remove FY2016 Salary Increases	ConfComm	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 *			-56.8	-5.1	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-925.0	-955.7	-69.3	-278.6	0.0	0.0	278.6	100.0	-1	0	0
Children's Services													
Children's Services Management													
Remove FY2016 Salary Increases	ConfComm	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 *			-122.5	-122.5	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-694.6	-694.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Family Preservation													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	ConfComm	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)			-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	ConfComm	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)			-330.5										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

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Children's Services (continued)													
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	ConfComm	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,600.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	ConfComm	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)			-237.3										
Remove FY2016 Salary Increases	ConfComm	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 *			-215.1	-17.8	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **			1,067.8	-834.9	0.0	40.0	0.0	0.0	1,862.7	0.0	3	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Remove FY2016 Salary Increases	ConfComm	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 *			-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Remove FY2016 Salary Increases	ConfComm	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 *			-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	ConfComm	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)			-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Health Care Services (continued)													
Medical Assistance Administration (continued)													
Remove FY2016 Salary Increases	ConfComm	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 *			-1,165.5	-495.9	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
Rate Review													
Remove FY2016 Salary Increases	ConfComm	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 *			-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,299.1	-629.5	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
Juvenile Justice													
McLaughlin Youth Center													
AMD: Close a Community Detention Program and Eliminate two PFT positions	ConfComm	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	ConfComm	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	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										
* Allocation Difference *			-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Mat-Su Youth Facility													
Remove FY2016 Salary Increases	ConfComm	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 *			-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Remove FY2016 Salary Increases	ConfComm	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										

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Numbers and Language Differences Agencies: H&SS

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)													
Kenai Peninsula Youth Facility (continued)													
* Allocation Difference *			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
Remove FY2016 Salary Increases			-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 *			-158.8	-158.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Bethel Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove			75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover			82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
Remove FY2016 Salary Increases			-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 *			72.2	72.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nome Youth Facility													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
Remove FY2016 Salary Increases			-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			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										
* Allocation Difference *			-142.8	-142.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Remove FY2016 Salary Increases			-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										

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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

Juvenile Justice (continued)

Johnson Youth Center (continued)

* Allocation Difference *

Ketchikan Regional Youth Facility

AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth

1002 Fed Rcpts (Fed) -2.0
1004 Gen Fund (UGF) -998.0
1007 I/A Rcpts (Other) 1,000.0

AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan

1004 Gen Fund (UGF) -100.0

Remove FY2016 Salary Increases

1004 Gen Fund (UGF) -35.6

* Allocation Difference *

Probation Services

AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement

1007 I/A Rcpts (Other) 70.0

AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)

1004 Gen Fund (UGF) -482.4

Remove FY2016 Salary Increases

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

1004 Gen Fund (UGF) 12.3

* Allocation Difference *

Delinquency Prevention

AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement

1007 I/A Rcpts (Other) -70.0

* Allocation Difference *

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		24.5	-75.5	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ConfComm	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
ConfComm	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-135.6	-35.6	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
ConfComm	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ConfComm	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
ConfComm	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ConfComm	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-704.7	-774.7	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
ConfComm	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS

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)													
Youth Courts													
AMD: Align Authority to Increase Grant Line for Youth Courts	ConfComm	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	ConfComm	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	ConfComm	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	ConfComm	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 *			-0.9	-0.9	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Juvenile Justice Health Care													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	ConfComm	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-1,854.7	-1,854.7	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1
Public Assistance													
Alaska Temporary Assistance Program													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	ConfComm	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)			-1,072.6										
* Allocation Difference *			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
Adult Public Assistance													
AMD: Reduce Excess Authorization in Adult Public Assistance	ConfComm	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,372.4										
* Allocation Difference *			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
Child Care Benefits													
AMD: Align Authority for Daycare Services	ConfComm	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	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 *			-76.2	-76.2	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Tribal Assistance Programs													
AMD: Reduce Excess Authorization in the Tribal Assistance Program	ConfComm	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)			-681.8										
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS

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													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	ConfComm	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)			-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	ConfComm	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-774.1										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	SalAdj	0.0	11.4	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
* Allocation Difference *			-5,882.6	-556.7	-9.7	-169.7	-43.5	0.0	-5,103.0	0.0	-6	0	0
Energy Assistance Program													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	ConfComm	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
Remove FY2016 Salary Increases	ConfComm	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 *			-3,524.7	-24.7	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIRES Project	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	ConfComm	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 *			-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Assistance Field Services													
AMD: Transfer from Work Services for Administrative Costs	ConfComm	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,200.0										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRES Project	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers and Language Differences Agencies: H&SS

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: Transfer from Senior Benefits Payment Program for Administrative Costs	ConfComm	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			5.5										
1004 Gen Fund (UGF)			774.1										
Decrement funding to reflect possible savings resulting from AIREs coming on-line	ConfComm	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	ConfComm	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 *			-1,086.5	-195.8	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0	0
Fraud Investigation													
Remove FY2016 Salary Increases	ConfComm	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										
* Allocation Difference *			-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Remove FY2016 Salary Increases	ConfComm	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 *			-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	ConfComm	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,200.0										
Remove FY2016 Salary Increases	ConfComm	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 *			-1,232.7	-32.7	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Remove FY2016 Salary Increases	ConfComm	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

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 *			-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16,116.2	-1,072.8	0.0	700.0	0.0	0.0	-13,429.8	-2,313.6	0	0	0
Public Health													
Health Planning and Systems Development													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	ConfComm	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	ConfComm	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
Remove FY2016 Salary Increases	ConfComm	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 *			-274.5	-185.3	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
Nursing													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	ConfComm	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-2,280.1	-1,554.3	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	ConfComm	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	ConfComm	Dec	-113.8	-113.8	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)													
Women, Children and Family Health (continued)													
AMD: Hold a Public Health Specialist II Position Vacant (continued)													
			1004 Gen Fund (UGF)	-113.8									
	ConfComm	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	ConfComm	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			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 *	-156.4	-381.4	0.0	150.0	0.0	0.0	75.0	0	0	-1
Public Health Administrative Services													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager													
	ConfComm	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff													
	ConfComm	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-92.0									
Remove FY2016 Salary Increases													
			1002 Fed Rcpts (Fed)	-9.7									
			1004 Gen Fund (UGF)	-21.1									
			1007 I/A Rcpts (Other)	-4.2									
AMD: FY16 COLA Adjustment													
	ConfComm	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									
			* Allocation Difference *	-25.0	-21.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD: Reduce Emergency Medical Services Grants and Travel													
	ConfComm	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-211.6									
Remove FY2016 Salary Increases													
	ConfComm	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 *	-259.7	-48.1	-20.5	0.0	0.0	-191.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)													
	ConfComm	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (continued)													
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	ConfComm	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	ConfComm	TrIn	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										
Eliminate School District Grants for Obesity Prevention and Control	ConfComm	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)	ConfComm	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	ConfComm	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 *			-1,145.2	-152.6	-4.6	-35.2	0.0	0.0	-952.8	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	ConfComm	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	ConfComm	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	ConfComm	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
Remove FY2016 Salary Increases	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
* Allocation Difference *			-341.1	-167.0	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	ConfComm	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)			-168.2										
Remove FY2016 Salary Increases	ConfComm	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 *			-212.5	-227.5	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	ConfComm	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	ConfComm	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 *			-137.9	-50.7	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
AMD: Reduce Viral Immunology Testing	ConfComm	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.3										
Remove FY2016 Salary Increases	ConfComm	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 *			-359.4	-205.5	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
Community Health Grants													
AMD: Reduce Community Health Aide Training and Supervision Grants	ConfComm	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)			-82.7										
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-5,274.5	-2,993.4	-43.1	-97.1	-282.3	0.0	-1,933.6	75.0	-11	-1	-1

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Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Additional Funding for Telehealth Service System Improvements	ConfComm	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	ConfComm	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										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	ConfComm	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	ConfComm	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	ConfComm	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)			-496.3										
1004 Gen Fund (UGF)			-83.3										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	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										
* Allocation Difference *			-146.2	-642.5	-20.5	516.5	0.3	0.0	0.0	0.0	0	0	-3
General Relief/Temporary Assisted Living													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	ConfComm	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)			-789.8										
* Allocation Difference *			-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	ConfComm	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other) 175.0													
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	ConfComm	TrOut	-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													
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	ConfComm	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF) -33.6													
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	ConfComm	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF) -860.0													
* Allocation Difference *			-868.6	0.0	0.0	0.0	0.0	0.0	-868.6	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	ConfComm	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other) 49.7													
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	ConfComm	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF) -506.7													
* Allocation Difference *			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
Senior Residential Services													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	ConfComm	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0													
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Commission on Aging													
Remove FY2016 Salary Increases	ConfComm	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 *			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200	ConfComm	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expand Microenterprise Capital (FY16-FY17)													

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Employment - Grant 200													
Expand Microenterprise Capital (FY16-FY17)													
(continued)													
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Beneficiary employment technical assistance & program coordination													
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	ConfComm	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	ConfComm	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 *			155.7	-19.3	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
** Appropriation Difference **			-2,316.1	-672.0	-89.5	335.5	0.3	0.0	-2,090.4	200.0	0	0	-3
Departmental Support Services													
Public Affairs													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	ConfComm	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	ConfComm	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	ConfComm	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 *			-233.1	-44.2	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	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										

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Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
* Allocation Difference *			-20.0	-1.3	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
FY2016 Target Reduction			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program			3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance			1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
* 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: Align Authority to Comply with Vacancy Factor Guidelines			0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas			-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)			-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)			-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)			-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Delete Funding for the Health Care Commission			-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			-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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg			0.0										

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Numbers and Language Differences Agencies: H&SS

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)													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided (continued)													
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	ConfComm	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	ConfComm	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			-1,114.5	-256.7	-19.0	-338.8	0.0	0.0	0.0	-500.0	-4	0	0
Administrative Support Services													
AMD: Delete Administrative Assistant III (06-0044)	ConfComm	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	ConfComm	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	ConfComm	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	ConfComm	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	ConfComm	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	ConfComm	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										

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	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)													
AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program	ConfComm	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-914.8	-836.3	0.0	-78.5	0.0	0.0	0.0	0.0	-7	0	0
Facilities Management													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	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 *			-23.2	-12.7	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	ConfComm	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-255.0										
1004 Gen Fund (UGF)			-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions	ConfComm	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)			-67.6										
1004 Gen Fund (UGF)			-177.3										
1007 I/A Rcpts (Other)			-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	ConfComm	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	ConfComm	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-148.0										

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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)													
Information Technology Services (continued)													
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program (continued)													
1004 Gen Fund (UGF)			-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-1,741.3	-509.5	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
** Appropriation Difference **			-4,046.9	-1,660.7	-61.0	-1,356.7	-468.5	0.0	0.0	-500.0	-11	0	-9
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Municipalities' Grants for Essential Human Services													
1004 Gen Fund (UGF)	ConfComm	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
AMD: Align Authority and Reduce Travel													
1002 Fed Rcpts (Fed)	ConfComm	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.4										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
1037 GF/MH (UGF)	ConfComm	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
* Allocation Difference *			-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	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
Medicaid Services (continued)													
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	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										
* 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													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	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										
* Allocation Difference *			-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
Health Care Medicaid Services													
2/17 AMD: Medicaid Cost Containment Initiatives	ConfComm	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	ConfComm	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	ConfComm	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	ConfComm	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										
* Allocation Difference *			-40,659.3	0.0	0.0	-85.0	0.0	0.0	-40,574.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	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										
* Allocation Difference *			-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
** Appropriation Difference **			-51,903.3	0.0	0.0	-85.0	0.0	0.0	-51,818.3	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction	ConfComm	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	ConfComm	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

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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
*** Agency Difference ***			-86,260.0	-11,599.0	-973.9	-983.5	-978.2	-1.6	-67,755.1	-3,968.7	-40	-4	-20
**** All Agencies Difference ****			-86,260.0	-11,599.0	-973.9	-983.5	-978.2	-1.6	-67,755.1	-3,968.7	-40	-4	-20

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.