

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16GovAmd+ and ConfComm**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
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										
<b>* Allocation Difference *</b>			<b>-24.2</b>	<b>-24.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
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										
<b>* Allocation Difference *</b>			<b>-784.8</b>	<b>-784.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-809.0</b>	<b>-809.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovAmd+	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH (UGF)			-1,558.7										
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										
<b>* Allocation Difference *</b>			<b>1,558.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,558.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
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										

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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
<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1037 GF/MH (UGF)			-6.6										
<b>* Allocation Difference *</b>			<b>-48.6</b>	<b>-48.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1003 G/F Match (UGF)			-14.4										
1004 Gen Fund (UGF)			-6.6										
1007 I/A Rcpts (Other)			-3.5										
1037 GF/MH (UGF)			-95.0										
1092 MHTAAR (Other)			-5.0										
1168 Tob ED/CES (DGF)			-11.6										
<b>* Allocation Difference *</b>			<b>-169.7</b>	<b>-169.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
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										
<b>* Allocation Difference *</b>			<b>-546.9</b>	<b>-546.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
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										
<b>* Allocation Difference *</b>			<b>-65.5</b>	<b>-15.5</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
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										
<b>* Allocation Difference *</b>			<b>-2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
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										

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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
<b>Behavioral Health (continued)</b>													
<b>Residential Child Care (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1004 Gen Fund (UGF)	-3.0									
			<b>* Allocation Difference *</b>	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	720.8	-787.9	-50.0	0.0	0.0	1,558.7	0.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
			Remove FY2016 Salary Increases	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-29.3									
			1003 G/F Match (UGF)	-32.7									
			1004 Gen Fund (UGF)	-60.5									
			<b>* Allocation Difference *</b>	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>													
			Add UGF and 3 PFT Positions to Help Address Workload Issues	250.0	250.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	ConfComm	Inc	1004 Gen Fund (UGF)	250.0									
			Remove FY2016 Salary Increases	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-194.8									
			1003 G/F Match (UGF)	-111.1									
			1004 Gen Fund (UGF)	-638.7									
			<b>* Allocation Difference *</b>	-694.6	-694.6	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Family Preservation</b>													
			Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	-330.5	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
	ConfComm	Dec	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	FndChg	1004 Gen Fund (UGF)	-2,938.4									
			1007 I/A Rcpts (Other)	2,938.4									
			<b>* Allocation Difference *</b>	-330.5	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
<b>Early Childhood Services</b>													
			Remove FY2016 Salary Increases	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-9.2									
			1004 Gen Fund (UGF)	-8.6									
			<b>* Allocation Difference *</b>	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-1,165.4	-834.9	0.0	0.0	0.0	-330.5	0.0	3	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
<b>Health Care Services</b>													
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovAmd+	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Facilities Licensing and Certification</b>													
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										
<b>* Allocation Difference *</b>			<b>-33.9</b>	<b>-33.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Licensing</b>													
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										
<b>* Allocation Difference *</b>			<b>-59.5</b>	<b>-59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovAmd+	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			205.0										
1092 MHTAAR (Other)			205.0										
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										
<b>* Allocation Difference *</b>			<b>-575.5</b>	<b>-516.5</b>	<b>-2.0</b>	<b>-28.2</b>	<b>-28.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
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										
<b>* Allocation Difference *</b>			<b>-40.2</b>	<b>-40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>290.9</b>	<b>-650.1</b>	<b>-2.0</b>	<b>-28.2</b>	<b>-28.8</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

**Juvenile Justice**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center</b>													
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										
<b>* Allocation Difference *</b>			<b>-316.0</b>	<b>-316.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			<b>-42.6</b>	<b>-42.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			<b>-35.5</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-83.5</b>	<b>-83.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-86.0</b>	<b>-86.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.1										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
<b>* Allocation Difference *</b>			<b>-50.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Johnson Youth Center</b>													
Remove FY2016 Salary Increases	ConfComm	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										
<b>* Allocation Difference *</b>			<b>-75.5</b>	<b>-75.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Regional Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
* Allocation Difference *			-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			-289.5										
1007 I/A Rcpts (Other)			-0.7										
1037 GF/MH (UGF)			-5.0										
1092 MHTAAR (Other)			-5.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			-292.3	-292.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
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	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,017.9	-1,017.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
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	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
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 *			-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
<b>Energy Assistance Program</b>													
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 *			-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Public Assistance (continued)</b>													
<b>Public Assistance Administration</b>													
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										
<b>* Allocation Difference *</b>			<b>-80.5</b>	<b>-80.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>													
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion	16GovAmd+	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)			1,385.6										
1092 MHTAAR (Other)			1,385.7										
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										
<b>* Allocation Difference *</b>			<b>-5,837.4</b>	<b>-2,660.8</b>	<b>0.0</b>	<b>-432.9</b>	<b>-430.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,313.6</b>	<b>-23</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation</b>													
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										
<b>* Allocation Difference *</b>			<b>-36.1</b>	<b>-36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Control</b>													
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										
<b>* Allocation Difference *</b>			<b>-40.6</b>	<b>-40.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>													
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										

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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
<b>Public Assistance (continued)</b>													
<b>Work Services (continued)</b>													
* Allocation Difference *			-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
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										
* Allocation Difference *			-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,169.1	-2,981.1	0.0	-432.9	-430.1	0.0	-11.4	-2,313.6	-23	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
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 *			-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
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 *			-880.0	-477.5	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
<b>Women, Children and Family Health</b>													
Remove FY2016 Salary Increases	ConfComm	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 *			-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.7										
1004 Gen Fund (UGF)			-21.1										



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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
<b>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
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										
<b>* Allocation Difference *</b>			<b>-33.0</b>	<b>-33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
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										
<b>* Allocation Difference *</b>			<b>-48.1</b>	<b>-48.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
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										
<b>* Allocation Difference *</b>			<b>-1,147.7</b>	<b>-105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,042.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
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										
<b>* Allocation Difference *</b>			<b>-142.9</b>	<b>-142.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
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										
<b>* Allocation Difference *</b>			<b>-44.3</b>	<b>-44.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Public Health (continued)</b>													
<b>State Medical Examiner</b>													
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										
<b>* Allocation Difference *</b>			-137.9	-50.7	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
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										
<b>* Allocation Difference *</b>			-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,684.5	-1,152.6	0.0	0.0	-87.2	0.0	-1,444.7	0.0	0	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
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										
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										
<b>* Allocation Difference *</b>			-313.1	-313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
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										
<b>* Allocation Difference *</b>			-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	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
<b>Senior and Disabilities Services (continued)</b>													
<b>Commission on Aging</b>													
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										
<b>* Allocation Difference *</b>			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
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										
<b>* Allocation Difference *</b>			-69.3	-19.3	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,252.6	-342.6	-50.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
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										
<b>* Allocation Difference *</b>			-233.1	-33.1	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
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										
<b>* Allocation Difference *</b>			-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Funding for the Health Care Commission	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	ConfComm	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16GovAmd+ and ConfComm**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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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
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Decrement funding for PCN 06-T055 (continued)													
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	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	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										
<b>* Allocation Difference *</b>			<b>-677.2</b>	<b>-177.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Administrative Support Services</b>													
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										
<b>* Allocation Difference *</b>			<b>-213.2</b>	<b>-213.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
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										
<b>* Allocation Difference *</b>			<b>-23.2</b>	<b>-23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
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										

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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
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
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 *			-299.9	-299.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,466.6	-766.6	0.0	-200.0	0.0	0.0	0.0	-500.0	-2	0	-1
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
AMD: Medicaid Expansion	16GovAmd+	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,799.5										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
* Allocation Difference *			-9,410.5	0.0	0.0	0.0	0.0	0.0	-9,410.5	0.0	0	0	0
<b>Children's Medicaid Services</b>													
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
<b>Adult Preventative Dental Medicaid Services</b>													
AMD: Medicaid Expansion	16GovAmd+	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,381.2										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	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 *			-5,566.0	0.0	0.0	0.0	0.0	0.0	-5,566.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
AMD: Medicaid Expansion	16GovAmd+	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			132,348.9										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	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										

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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
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
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										
<b>* Allocation Difference *</b>			-153,008.2	0.0	0.0	-85.0	0.0	0.0	-152,923.2	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
AMD: Medicaid Expansion	16GovAmd+	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,908.8										
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										
<b>* Allocation Difference *</b>			-7,760.9	0.0	0.0	0.0	0.0	0.0	-7,760.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			-177,341.7	0.0	0.0	-85.0	0.0	0.0	-177,256.7	0.0	0	0	0
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
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										
<b>* Allocation Difference *</b>			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
<b>** Appropriation Difference **</b>			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
<b>*** Agency Difference ***</b>			-193,113.6	-9,342.7	-790.4	-746.1	-546.1	0.0	-177,344.6	-4,343.7	-25	0	-1
<b>**** All Agencies Difference ****</b>			-193,113.6	-9,342.7	-790.4	-746.1	-546.1	0.0	-177,344.6	-4,343.7	-25	0	-1

## Column Definitions

**16GovAmd+** (16Governor's Amended +) -

**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.