

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

**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													
FY2016 Governor Veto	16Budget	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)			-653.5										
* Allocation Difference *			-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
Pioneer Homes													
FY2016 Governor Veto	16Budget	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)			-9,160.9										
* Allocation Difference *			-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
** Appropriation Difference **			-9,814.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,814.4	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
FY2016 Governor Veto	16Budget	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)			-452.2										
* Allocation Difference *			-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
Alcohol Safety Action Program (ASAP)													
FY2016 Governor Veto	16Budget	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)			-426.0										
* Allocation Difference *			-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
Behavioral Health Administration													
FY2016 Governor Veto	16Budget	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
1003 G/F Match (UGF)			-85.9										
1004 Gen Fund (UGF)			-478.7										
* Allocation Difference *			-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
FY2016 Governor Veto	16Budget	Veto	-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
1004 Gen Fund (UGF)			-1,188.5										
* Allocation Difference *			-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
Alaska Psychiatric Institute													
FY2016 Governor Veto	16Budget	Veto	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
1004 Gen Fund (UGF)			-419.0										
* Allocation Difference *			-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
Alaska Psychiatric Institute Advisory Board													
FY2016 Governor Veto	16Budget	Veto	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
1004 Gen Fund (UGF)			-4.5										
* Allocation Difference *			-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
Residential Child Care													
FY2016 Governor Veto	16Budget	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Residential Child Care (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-628.0										
* Allocation Difference *			-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
** Appropriation Difference **			-3,682.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,682.8	0	0	0
Children's Services													
Children's Services Management													
FY2016 Governor Veto	16Budget	Veto	-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
1004 Gen Fund (UGF)			-2,668.8										
* Allocation Difference *			-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
Children's Services Training													
FY2016 Governor Veto	16Budget	Veto	-307.1	0.0	0.0	0.0	0.0	0.0	0.0	-307.1	0	0	0
1003 G/F Match (UGF)			-103.6										
1004 Gen Fund (UGF)			-203.5										
* Allocation Difference *			-307.1	0.0	0.0	0.0	0.0	0.0	0.0	-307.1	0	0	0
Front Line Social Workers													
FY2016 Governor Veto	16Budget	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)			-18,089.3										
* Allocation Difference *			-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
Family Preservation													
FY2016 Governor Veto	16Budget	Veto	-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
1004 Gen Fund (UGF)			-1,307.5										
* Allocation Difference *			-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
Foster Care Base Rate													
FY2016 Governor Veto	16Budget	Veto	-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
1004 Gen Fund (UGF)			-4,844.0										
* Allocation Difference *			-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
Foster Care Augmented Rate													
FY2016 Governor Veto	16Budget	Veto	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
1003 G/F Match (UGF)			-268.8										
* Allocation Difference *			-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
Foster Care Special Need													
FY2016 Governor Veto	16Budget	Veto	-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
1004 Gen Fund (UGF)			-3,210.2										
* Allocation Difference *			-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
Subsidized Adoptions & Guardianship													
FY2016 Governor Veto	16Budget	Veto	-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-6,914.8										
* Allocation Difference *			-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0
Early Childhood Services													
FY2016 Governor Veto	16Budget	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)			-686.4										
* Allocation Difference *			-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
** Appropriation Difference **			-38,296.9	0.0	0.0	0.0	0.0	0.0	0.0	-38,296.9	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
FY2016 Governor Veto	16Budget	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)			-735.5										
* Allocation Difference *			-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
Health Facilities Licensing and Certification													
FY2016 Governor Veto	16Budget	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
1003 G/F Match (UGF)			-49.5										
1004 Gen Fund (UGF)			-353.3										
* Allocation Difference *			-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
Residential Licensing													
FY2016 Governor Veto	16Budget	Veto	-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
1004 Gen Fund (UGF)			-666.4										
* Allocation Difference *			-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
Medical Assistance Administration													
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	16Budget	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
1003 G/F Match (UGF)			-1,497.7										
1004 Gen Fund (UGF)			-1,035.3										
* Allocation Difference *			-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
Rate Review													
FY2016 Governor Veto	16Budget	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
1003 G/F Match (UGF)			-376.4										
1004 Gen Fund (UGF)			-160.4										
* Allocation Difference *			-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
** Appropriation Difference **			-4,874.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,874.5	0	0	0
Juvenile Justice													

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Juvenile Justice (continued)															
McLaughlin Youth Center															
			16Budget	Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
					-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
					-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
Mat-Su Youth Facility															
			16Budget	Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
					-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
					-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
Kenai Peninsula Youth Facility															
			16Budget	Veto	-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
					-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
					-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
Fairbanks Youth Facility															
			16Budget	Veto	-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
					-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
					-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
Bethel Youth Facility															
			16Budget	Veto	-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
					-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
					-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
Nome Youth Facility															
			16Budget	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
					-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
					-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
Johnson Youth Center															
			16Budget	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
					-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
					-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
Ketchikan Regional Youth Facility															
			16Budget	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
					-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
					-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
Probation Services															
			16Budget	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
					-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
					-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0

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Juvenile Justice (continued)													
Youth Courts													
FY2016 Governor Veto	16Budget	Veto	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1004 Gen Fund (UGF)			-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
* Allocation Difference *			-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
Juvenile Justice Health Care													
FY2016 Governor Veto	16Budget	Veto	-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
1004 Gen Fund (UGF)			-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
* Allocation Difference *			-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
** Appropriation Difference **			-26,359.5	0.0	0.0	0.0	0.0	0.0	0.0	-26,359.5	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
FY2016 Governor Veto	16Budget	Veto	-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
1003 G/F Match (UGF)			-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
* Allocation Difference *			-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
Adult Public Assistance													
FY2016 Governor Veto	16Budget	Veto	-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
1004 Gen Fund (UGF)			-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
* Allocation Difference *			-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
Child Care Benefits													
FY2016 Governor Veto	16Budget	Veto	-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
1003 G/F Match (UGF)			-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,732.4	0	0	0
1004 Gen Fund (UGF)			-2,886.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,886.9	0	0	0
* Allocation Difference *			-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
General Relief Assistance													
FY2016 Governor Veto	16Budget	Veto	-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
1004 Gen Fund (UGF)			-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
* Allocation Difference *			-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
Tribal Assistance Programs													
FY2016 Governor Veto	16Budget	Veto	-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
1003 G/F Match (UGF)			-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
* Allocation Difference *			-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
Senior Benefits Payment Program													
FY2016 Governor Veto	16Budget	Veto	-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
1004 Gen Fund (UGF)			-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
* Allocation Difference *			-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
Energy Assistance Program													
FY2016 Governor Veto	16Budget	Veto	-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0

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Public Assistance (continued)													
Energy Assistance Program (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-4,584.6										
* Allocation Difference *			-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
Public Assistance Administration													
FY2016 Governor Veto	16Budget	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)			-465.0										
1004 Gen Fund (UGF)			-318.0										
* Allocation Difference *			-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
Public Assistance Field Services													
FY2016 Governor Veto	16Budget	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)			-6,160.4										
1004 Gen Fund (UGF)			-4,124.8										
* Allocation Difference *			-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
Fraud Investigation													
FY2016 Governor Veto	16Budget	Veto	-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
1003 G/F Match (UGF)			-426.3										
1004 Gen Fund (UGF)			-46.3										
* Allocation Difference *			-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
Quality Control													
FY2016 Governor Veto	16Budget	Veto	-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
1003 G/F Match (UGF)			-500.2										
1004 Gen Fund (UGF)			-25.1										
* Allocation Difference *			-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
Work Services													
FY2016 Governor Veto	16Budget	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)			-621.3										
* Allocation Difference *			-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
Women, Infants and Children													
FY2016 Governor Veto	16Budget	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)			-210.3										
* Allocation Difference *			-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
** Appropriation Difference **			-75,724.8	0.0	0.0	0.0	0.0	0.0	0.0	-75,724.8	0	0	0
Public Health													
Health Planning and Systems Development													
FY2016 Governor Veto	16Budget	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF)			-1,005.4										

2015 Legislature - Operating Budget
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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 Health (continued)													
Health Planning and Systems Development (continued)													
* Allocation Difference *			-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
Nursing													
FY2016 Governor Veto	16Budget	Veto	-12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,717.6	0	0	0
1004 Gen Fund (UGF)			-12,717.6							-12,717.6			
* Allocation Difference *			-12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,717.6	0	0	0
Women, Children and Family Health													
FY2016 Governor Veto	16Budget	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
1004 Gen Fund (UGF)			-865.3							-865.3			
* Allocation Difference *			-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
Public Health Administrative Services													
FY2016 Governor Veto	16Budget	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
1004 Gen Fund (UGF)			-519.3							-519.3			
* Allocation Difference *			-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
Emergency Programs													
FY2016 Governor Veto	16Budget	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)			-1,565.4										
1004 Gen Fund (UGF)			-437.7										
* Allocation Difference *			-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
Chronic Disease Prevention and Health Promotion													
FY2016 Governor Veto	16Budget	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)			-912.7							-912.7			
* Allocation Difference *			-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
Epidemiology													
FY2016 Governor Veto	16Budget	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)			-1,205.3							-1,205.3			
* Allocation Difference *			-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
Bureau of Vital Statistics													
FY2016 Governor Veto	16Budget	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)			-30.6							-30.6			
* Allocation Difference *			-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
State Medical Examiner													
FY2016 Governor Veto	16Budget	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)			-1,504.9							-1,504.9			
* Allocation Difference *			-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
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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 Health (continued)														
Public Health Laboratories														
FY2016 Governor Veto		16Budget	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)	-1,992.2													
* Allocation Difference *				-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
Community Health Grants														
FY2016 Governor Veto		16Budget	Veto	-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
1004 Gen Fund (UGF)	-785.6													
* Allocation Difference *				-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
** Appropriation Difference **				-23,542.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,542.0	0	0	0
Senior and Disabilities Services														
Senior and Disabilities Services Administration														
FY2016 Governor Veto		16Budget	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)	-2,097.8													
1004 Gen Fund (UGF)	-1,083.5													
* Allocation Difference *				-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
General Relief/Temporary Assisted Living														
FY2016 Governor Veto		16Budget	Veto	-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
1004 Gen Fund (UGF)	-3,291.8													
* Allocation Difference *				-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
Senior Community Based Grants														
FY2016 Governor Veto		16Budget	Veto	-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
1004 Gen Fund (UGF)	-2,374.4													
* Allocation Difference *				-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
Community Developmental Disabilities Grants														
FY2016 Governor Veto		16Budget	Veto	-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
1004 Gen Fund (UGF)	-2,502.1													
* Allocation Difference *				-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
Senior Residential Services														
FY2016 Governor Veto		16Budget	Veto	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
1004 Gen Fund (UGF)	-307.5													
* Allocation Difference *				-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
Commission on Aging														
FY2016 Governor Veto		16Budget	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)	-22.8													
* Allocation Difference *				-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
** Appropriation Difference **				-11,679.9	0.0	0.0	0.0	0.0	0.0	0.0	-11,679.9	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Public Affairs													
FY2016 Governor Veto	16Budget	Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF)			-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
* Allocation Difference *			-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
Quality Assurance and Audit													
FY2016 Governor Veto	16Budget	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF)			-226.8										
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
Commissioner's Office													
FY2016 Governor Veto	16Budget	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
1003 G/F Match (UGF)			-260.2										
1004 Gen Fund (UGF)			-157.1										
* Allocation Difference *			-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
Assessment and Planning													
FY2016 Governor Veto	16Budget	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)			-62.5										
* Allocation Difference *			-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Administrative Support Services													
FY2016 Governor Veto	16Budget	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)			-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)			1,109.2										
* Allocation Difference *			-1,907.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,907.7	0	0	0
Information Technology Services													
FY2016 Governor Veto	16Budget	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)			-4,639.8										
* Allocation Difference *			-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
HSS State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
1004 Gen Fund (UGF)			-1,796.5										
* Allocation Difference *			-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
** Appropriation Difference **			-9,325.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,325.2	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
FY2016 Governor Veto	16Budget	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)			-707.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Services Community Matching Grant (continued)													
Human Services Community Matching Grant (continued)													
* Allocation Difference *			-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
** Appropriation Difference **			-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
FY2016 Governor Veto	16Budget	Veto	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
1004 Gen Fund (UGF)			-439.7										
* Allocation Difference *			-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
** Appropriation Difference **			-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
FY2016 Governor Veto	16Budget	Veto	-759.4	0.0	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
1003 G/F Match (UGF)			-759.4										
* Allocation Difference *			-759.4	0.0	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
Children's Medicaid Services													
FY2016 Governor Veto	16Budget	Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
1003 G/F Match (UGF)			-365.8										
1004 Gen Fund (UGF)			-850.0										
* Allocation Difference *			-1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
Adult Preventative Dental Medicaid Services													
FY2016 Governor Veto	16Budget	Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
1003 G/F Match (UGF)			-2,584.1										
1004 Gen Fund (UGF)			-597.1										
* Allocation Difference *			-3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
Health Care Medicaid Services													
(SB 46) MUNI BOND BANK LOANS TO REG	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HEALTH ORGS													
FY2016 Governor Veto	16Budget	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)			-102,701.7										
1004 Gen Fund (UGF)			-45,973.8										
* Allocation Difference *			-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
Senior and Disabilities Medicaid Services													
FY2016 Governor Veto	16Budget	Veto	-133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	-133,614.7	0	0	0
1003 G/F Match (UGF)			-74,735.6										
1004 Gen Fund (UGF)			-58,879.1										
* Allocation Difference *			-133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	-133,614.7	0	0	0
** Appropriation Difference **			-287,446.6	0.0	0.0	0.0	0.0	0.0	0.0	-287,446.6	0	0	0
*** Agency Difference ***			-491,894.0	0.0	0.0	0.0	0.0	0.0	0.0	-491,894.0	0	0	0
**** All Agencies Difference ****			-491,894.0	0.0	0.0	0.0	0.0	0.0	0.0	-491,894.0	0	0	0

Column Definitions

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.

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