

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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													
Remove FY2016 Salary Increases	16Budget	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.3										
1004 Gen Fund (UGF)			-27.9										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
FY2016 Governor Veto	16Budget	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)			-653.5										
* Allocation Difference *			-677.7	-24.2	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
Pioneer Homes													
Remove FY2016 Salary Increases	16Budget	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-321.7										
1005 GF/Prgm (DGF)			-123.2										
1007 I/A Rcpts (Other)			-88.3										
1037 GF/MH (UGF)			-253.8										
1108 Stat Desig (Other)			-16.6										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.8										
FY2016 Governor Veto	16Budget	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)			-9,160.9										
* Allocation Difference *			-9,945.7	-784.8	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
** Appropriation Difference **			-10,623.4	-809.0	0.0	0.0	0.0	0.0	0.0	-9,814.4	0	0	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
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	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
FY2016 Governor Veto	16Budget	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)			-452.2										
* Allocation Difference *			1,106.5	0.0	0.0	0.0	0.0	0.0	1,558.7	-452.2	0	0	0
Alcohol Safety Action Program (ASAP)													
Replace UGF with GF/Prgm Receipts	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP) (continued)													
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180) (continued)													
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.3										
1007 I/A Rcpts (Other)			-22.7										
1037 GF/MH (UGF)			-6.6										
FY2016 Governor Veto	16Budget	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)			-426.0										
* Allocation Difference *			-474.6	-48.6	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
Behavioral Health Administration													
Remove FY2016 Salary Increases	16Budget	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-33.6										
1003 G/F Match (UGF)			-14.4										
1004 Gen Fund (UGF)			-6.6										
1007 I/A Rcpts (Other)			-3.5										
1037 GF/MH (UGF)			-95.0										
1092 MHTAAR (Other)			-5.0										
1168 Tob ED/CES (DGF)			-11.6										
FY2016 Governor Veto	16Budget	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
1003 G/F Match (UGF)			-85.9										
1004 Gen Fund (UGF)			-478.7										
* Allocation Difference *			-734.3	-169.7	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
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													
Remove FY2016 Salary Increases	16Budget	SalAdj	-548.7	-548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.7										
1004 Gen Fund (UGF)			-15.6										
1007 I/A Rcpts (Other)			-258.8										
1037 GF/MH (UGF)			-131.5										
1108 Stat Desig (Other)			-142.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
FY2016 Governor Veto	16Budget	Veto	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
1004 Gen Fund (UGF)			-419.0										

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *			-965.9	-546.9	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
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Travel Reduction	16Budget	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1037 GF/MH (UGF)			-8.3										
1092 MHTAAR (Other)			-6.6										
* Allocation Difference *			-65.5	-15.5	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Remove FY2016 Salary Increases	16Budget	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.1										
* Allocation Difference *			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
Remove FY2016 Salary Increases	16Budget	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1003 G/F Match (UGF)			-0.2										
1004 Gen Fund (UGF)			-3.0										
FY2016 Governor Veto	16Budget	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
1004 Gen Fund (UGF)			-628.0										
* Allocation Difference *			-633.1	-5.1	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
** Appropriation Difference **			-2,962.0	-787.9	-50.0	0.0	0.0	0.0	1,558.7	-3,682.8	0	0	0
Children's Services													
Children's Services Management													
Remove FY2016 Salary Increases	16Budget	SalAdj	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.3										
1003 G/F Match (UGF)			-32.7										
1004 Gen Fund (UGF)			-60.5										
FY2016 Governor Veto	16Budget	Veto	-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
1004 Gen Fund (UGF)			-2,668.8										
* Allocation Difference *			-2,791.3	-122.5	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										

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Children's Services (continued)													
Children's Services Training (continued)													
FY2016 Governor Veto (continued)													
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													
Add UGF and 3 PFT Positions to Help Address Workload Issues	16Budget	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			250.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-194.8										
1003 G/F Match (UGF)			-111.1										
1004 Gen Fund (UGF)			-638.7										
FY2016 Governor Veto	16Budget	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)			-18,089.3										
* Allocation Difference *			-18,783.9	-694.6	0.0	0.0	0.0	0.0	0.0	-18,089.3	3	0	0
Family Preservation													
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	16Budget	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	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
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 *			-1,638.0	0.0	0.0	0.0	0.0	0.0	-330.5	-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										

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Children's Services (continued)													
Foster Care Special Need (continued)													
* 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
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													
Remove FY2016 Salary Increases	16Budget	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.2										
1004 Gen Fund (UGF)			-8.6										
FY2016 Governor Veto	16Budget	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)			-686.4										
* Allocation Difference *			-704.2	-17.8	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
** Appropriation Difference **			-39,462.3	-834.9	0.0	0.0	0.0	0.0	-330.5	-38,296.9	3	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovAmd+	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
FY2016 Governor Veto	16Budget	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)			-735.5										
* Allocation Difference *			264.5	0.0	0.0	0.0	0.0	0.0	1,000.0	-735.5	0	0	0
Health Facilities Licensing and Certification													
Remove FY2016 Salary Increases	16Budget	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.7										
1003 G/F Match (UGF)			-6.7										
1004 Gen Fund (UGF)			-3.5										
FY2016 Governor Veto	16Budget	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
1003 G/F Match (UGF)			-49.5										
1004 Gen Fund (UGF)			-353.3										
* Allocation Difference *			-436.7	-33.9	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
Residential Licensing													
Remove FY2016 Salary Increases	16Budget	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.1										
1003 G/F Match (UGF)			-4.3										
1004 Gen Fund (UGF)			-18.8										
1005 GF/Prgrm (DGF)			-13.3										
FY2016 Governor Veto	16Budget	Veto	-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
1004 Gen Fund (UGF)			-666.4										

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Health Care Services (continued)
Residential Licensing (continued)
*** Allocation Difference ***

Medical Assistance Administration

AMD: Funding for 3 PFTs for Medicaid
Expansion Implementation
1002 Fed Rcpts (Fed) 205.0
1092 MHTAAR (Other) 205.0
Remove FY2016 Salary Increases
1002 Fed Rcpts (Fed) -79.1
1003 G/F Match (UGF) -75.1
1061 CIP Rcpts (Other) -11.3
(SB 71) VACCINE CERTIFICATION FOR
PHARMACISTS
FY2016 Governor Veto
1003 G/F Match (UGF) -1,497.7
1004 Gen Fund (UGF) -1,035.3

*** Allocation Difference ***

Rate Review

Remove FY2016 Salary Increases
1002 Fed Rcpts (Fed) -20.5
1003 G/F Match (UGF) -19.7
1004 Gen Fund (UGF) 0.1
1005 GF/Prgm (DGF) -0.1
FY2016 Governor Veto
1003 G/F Match (UGF) -376.4
1004 Gen Fund (UGF) -160.4

*** Allocation Difference ***

**** Appropriation Difference ****

Juvenile Justice

McLaughlin Youth Center

Remove FY2016 Salary Increases
1004 Gen Fund (UGF) -306.2
1037 GF/MH (UGF) -14.8
AMD: FY16 COLA Adjustment
1004 Gen Fund (UGF) 5.0
FY2016 Governor Veto
1004 Gen Fund (UGF) -8,207.5

*** Allocation Difference ***

Mat-Su Youth Facility

Remove FY2016 Salary Increases
1004 Gen Fund (UGF) -42.6

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		-725.9	-59.5	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
16GovAmd+	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
16Budget	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
		-3,108.5	-516.5	-2.0	-28.2	-28.8	0.0	0.0	-2,533.0	-3	0	0
16Budget	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
		-577.0	-40.2	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
		-4,583.6	-650.1	-2.0	-28.2	-28.8	0.0	1,000.0	-4,874.5	-3	0	0
16Budget	SalAdj	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
		-8,523.5	-316.0	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
16Budget	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
FY2016 Governor Veto	16Budget	Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
1004 Gen Fund (UGF)			-1,166.0										
* Allocation Difference *			-1,208.6	-42.6	0.0	0.0	0.0	0.0	0.0	-1,166.0	0	0	0
Kenai Peninsula Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
FY2016 Governor Veto	16Budget	Veto	-965.5	0.0	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
1004 Gen Fund (UGF)			-965.5										
* Allocation Difference *			-1,001.0	-35.5	0.0	0.0	0.0	0.0	0.0	-965.5	0	0	0
Fairbanks Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.1										
1037 GF/MH (UGF)			-2.4										
FY2016 Governor Veto	16Budget	Veto	-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
1004 Gen Fund (UGF)			-2,243.0										
* Allocation Difference *			-2,326.5	-83.5	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
Bethel Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1037 GF/MH (UGF)			-1.2										
FY2016 Governor Veto	16Budget	Veto	-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
1004 Gen Fund (UGF)			-2,160.7										
* Allocation Difference *			-2,246.7	-86.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
Nome Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
FY2016 Governor Veto	16Budget	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
1004 Gen Fund (UGF)			-1,297.0										
* Allocation Difference *			-1,347.0	-50.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
Johnson Youth Center													
Remove FY2016 Salary Increases	16Budget	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.5										
FY2016 Governor Veto	16Budget	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
1004 Gen Fund (UGF)			-2,040.2										
* Allocation Difference *			-2,115.7	-75.5	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0

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**Numbers and Language
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
FY2016 Governor Veto	16Budget	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
1004 Gen Fund (UGF)			-406.4										
* Allocation Difference *			-442.0	-35.6	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
Probation Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			-289.5										
1007 I/A Rcpts (Other)			-0.7										
1037 GF/MH (UGF)			-5.0										
1092 MHTAAR (Other)			-5.0										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
FY2016 Governor Veto	16Budget	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
1004 Gen Fund (UGF)			-7,098.5										
* Allocation Difference *			-7,390.8	-292.3	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
Youth Courts													
Decrement all Youth Courts Program funding	16Budget	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF)			-530.9										
Restore Youth Courts Program funding	16Budget	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)			530.9										
Remove FY2016 Salary Increases	16Budget	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
FY2016 Governor Veto	16Budget	Veto	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1004 Gen Fund (UGF)			-265.0										
* Allocation Difference *			-265.9	-0.9	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
Juvenile Justice Health Care													
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										
* Allocation Difference *			-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
** Appropriation Difference **			-27,377.4	-1,017.9	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										
* 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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Adult Public Assistance (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF) -29,718.3													
* Allocation Difference *			-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
Child Care Benefits													
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed) -76.2													
FY2016 Governor Veto													
1003 G/F Match (UGF) -1,732.4													
1004 Gen Fund (UGF) -2,886.9													
* Allocation Difference *			-4,695.5	-76.2	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
General Relief Assistance													
FY2016 Governor Veto													
1004 Gen Fund (UGF) -1,452.7													
* 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													
1003 G/F Match (UGF) -6,889.3													
* 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													
Remove FY2016 Salary Increases													
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													
FY2016 Governor Veto													
1004 Gen Fund (UGF) -8,612.4													
* Allocation Difference *			-8,623.8	0.0	0.0	0.0	0.0	0.0	-11.4	-8,612.4	0	0	0
Energy Assistance Program													
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed) -19.5													
1004 Gen Fund (UGF) -5.2													
FY2016 Governor Veto													
1004 Gen Fund (UGF) -4,584.6													
* Allocation Difference *			-4,609.3	-24.7	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
Public Assistance Administration													
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed) -33.6													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
Remove FY2016 Salary Increases (continued)													
1003 G/F Match (UGF)			-26.1										
1004 Gen Fund (UGF)			-6.0										
1061 CIP Rcpts (Other)			-14.8										
FY2016 Governor Veto	16Budget	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)			-465.0										
1004 Gen Fund (UGF)			-318.0										
* Allocation Difference *			-863.5	-80.5	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
Public Assistance Field Services													
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	16Budget	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
1002 Fed Rcpts (Fed)			-1,212.4										
1003 G/F Match (UGF)			-880.7										
1004 Gen Fund (UGF)			-220.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-393.0										
1003 G/F Match (UGF)			-286.4										
1004 Gen Fund (UGF)			-64.1										
1007 I/A Rcpts (Other)			-7.6										
1108 Stat Desig (Other)			-1.4										
FY2016 Governor Veto	16Budget	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)			-6,160.4										
1004 Gen Fund (UGF)			-4,124.8										
* Allocation Difference *			-16,122.6	-2,660.8	0.0	-432.9	-430.1	0.0	0.0	-12,598.8	-23	0	0
Fraud Investigation													
Remove FY2016 Salary Increases	16Budget	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.2										
1003 G/F Match (UGF)			-16.2										
1004 Gen Fund (UGF)			-0.7										
FY2016 Governor Veto	16Budget	Veto	-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
1003 G/F Match (UGF)			-426.3										
1004 Gen Fund (UGF)			-46.3										
* Allocation Difference *			-508.7	-36.1	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
Quality Control													
Remove FY2016 Salary Increases	16Budget	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.6										
1003 G/F Match (UGF)			-19.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Quality Control (continued)													
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 *			-565.9	-40.6	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
Work Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.6										
1003 G/F Match (UGF)			-6.8										
1004 Gen Fund (UGF)			-0.3										
FY2016 Governor Veto	16Budget	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)			-621.3										
* Allocation Difference *			-654.0	-32.7	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
Women, Infants and Children													
Remove FY2016 Salary Increases	16Budget	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.2										
1004 Gen Fund (UGF)			-0.3										
FY2016 Governor Veto	16Budget	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)			-210.3										
* Allocation Difference *			-239.8	-29.5	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
** Appropriation Difference **			-81,893.9	-2,981.1	0.0	-432.9	-430.1	0.0	-11.4	-78,038.4	-23	0	0
Public Health													
Health Planning and Systems Development													
Remove FY2016 Salary Increases	16Budget	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-19.7										
1007 I/A Rcpts (Other)			-3.6										
FY2016 Governor Veto	16Budget	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF)			-1,005.4										
* Allocation Difference *			-1,043.3	-37.9	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
Nursing													
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	16Budget	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
Remove FY2016 Salary Increases	16Budget	SalAdj	-501.4	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-489.6										
1005 GF/Prgm (DGF)			-6.4										
1007 I/A Rcpts (Other)			-5.4										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.9										

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Public Health (continued)													
Nursing (continued)													
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										
* Allocation Difference *			-13,597.6	-477.5	0.0	0.0	0.0	0.0	-402.5	-12,717.6	0	0	0
Women, Children and Family Health													
Remove FY2016 Salary Increases	16Budget	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-76.0										
1003 G/F Match (UGF)			-8.7										
1004 Gen Fund (UGF)			-8.9										
1005 GF/Prgm (DGF)			-9.8										
1007 I/A Rcpts (Other)			-9.2										
1037 GF/MH (UGF)			-5.0										
FY2016 Governor Veto	16Budget	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
1004 Gen Fund (UGF)			-865.3										
* Allocation Difference *			-982.9	-117.6	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
Public Health Administrative Services													
Remove FY2016 Salary Increases	16Budget	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.7										
1004 Gen Fund (UGF)			-21.1										
1007 I/A Rcpts (Other)			-4.2										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
FY2016 Governor Veto	16Budget	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
1004 Gen Fund (UGF)			-519.3										
* Allocation Difference *			-552.3	-33.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
Emergency Programs													
Remove FY2016 Salary Increases	16Budget	SalAdj	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-34.4										
1003 G/F Match (UGF)			-3.6										
1004 Gen Fund (UGF)			-10.1										
FY2016 Governor Veto	16Budget	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)			-1,565.4										
1004 Gen Fund (UGF)			-437.7										
* Allocation Difference *			-2,051.2	-48.1	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
Chronic Disease Prevention and Health Promotion													
Eliminate School District Grants for Obesity Prevention and Control	16Budget	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	16Budget	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

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Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation) (continued)													
1004 Gen Fund (UGF)			-150.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-38.2										
1004 Gen Fund (UGF)			-53.7										
1007 I/A Rcpts (Other)			-1.4										
1108 Stat Desig (Other)			-0.5										
1168 Tob ED/CES (DGF)			-11.7										
FY2016 Governor Veto	16Budget	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)			-912.7										
* Allocation Difference *			-2,060.4	-105.5	0.0	0.0	0.0	0.0	-1,042.2	-912.7	0	0	0
Epidemiology													
Remove FY2016 Salary Increases	16Budget	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-83.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-3.5										
FY2016 Governor Veto	16Budget	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)			-1,205.3										
* Allocation Difference *			-1,348.2	-142.9	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
Bureau of Vital Statistics													
Remove FY2016 Salary Increases	16Budget	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-40.9										
1007 I/A Rcpts (Other)			-0.7										
FY2016 Governor Veto	16Budget	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)			-30.6										
* Allocation Difference *			-74.9	-44.3	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	16Budget	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.2										
Remove FY2016 Salary Increases	16Budget	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.7										
FY2016 Governor Veto	16Budget	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)			-1,504.9										
* Allocation Difference *			-1,642.8	-50.7	0.0	0.0	-87.2	0.0	0.0	-1,504.9	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories													
Remove FY2016 Salary Increases	16Budget	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.7										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-57.3										
1005 GF/Prgm (DGF)			-2.5										
1007 I/A Rcpts (Other)			-9.5										
1108 Stat Desig (Other)			-3.8										
FY2016 Governor Veto	16Budget	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)			-1,992.2										
* Allocation Difference *			-2,087.3	-95.1	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
Community Health Grants													
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 **			-26,226.5	-1,152.6	0.0	0.0	-87.2	0.0	-1,444.7	-23,542.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Additional Funding for Telehealth Service System Improvements	16Budget	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
CC: Reduce Funding for Telehealth Service System Improvements	16Budget	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-188.3										
1003 G/F Match (UGF)			-91.5										
1004 Gen Fund (UGF)			-18.2										
1037 GF/MH (UGF)			-62.4										
1092 MHTAAR (Other)			-4.3										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
FY2016 Governor Veto	16Budget	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)			-2,097.8										
1004 Gen Fund (UGF)			-1,083.5										
* Allocation Difference *			-3,494.4	-313.1	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

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Senior and Disabilities Services (continued)													
Senior Community Based Grants													
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	16Budget	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										
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 *			-3,234.4	0.0	0.0	0.0	0.0	0.0	-860.0	-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													
Remove FY2016 Salary Increases	16Budget	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-7.5										
1092 MHTAAR (Other)			-2.3										
FY2016 Governor Veto	16Budget	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)			-22.8										
* Allocation Difference *			-33.0	-10.2	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
Governor's Council on Disabilities and Special Education													
Reduction to the Travel Line	16Budget	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1007 I/A Rcpts (Other)			-6.2										
1092 MHTAAR (Other)			-4.6										
* Allocation Difference *			-69.3	-19.3	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,932.5	-342.6	-50.0	0.0	0.0	0.0	-860.0	-11,679.9	0	0	0
Departmental Support Services													
Public Affairs													
Reduce Portion of Public Outreach Efforts	16Budget	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										

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Departmental Support Services (continued)													
Public Affairs (continued)													
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities (continued)													
1007 I/A Rcpts (Other) 50.0													
Remove FY2016 Salary Increases	16Budget	SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.8													
1004 Gen Fund (UGF) -10.3													
1007 I/A Rcpts (Other) -11.3													
1061 CIP Rcpts (Other) -1.7													
FY2016 Governor Veto	16Budget	Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF) -254.6													
* Allocation Difference *			-487.7	-33.1	0.0	-200.0	0.0	0.0	0.0	-254.6	0	0	0
Quality Assurance and Audit													
Remove FY2016 Salary Increases	16Budget	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -10.0													
1003 G/F Match (UGF) -10.0													
FY2016 Governor Veto	16Budget	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF) -226.8													
1004 Gen Fund (UGF) -20.0													
* Allocation Difference *			-266.8	-20.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
Commissioner's Office													
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovAmd+	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Funding for the Health Care Commission	16Budget	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed) -150.0													
1004 Gen Fund (UGF) -350.0													
Decrement funding for PCN 06-T055	16Budget	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64.0													
1007 I/A Rcpts (Other) -64.0													
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -125.0													
1007 I/A Rcpts (Other) 125.0													
Remove FY2016 Salary Increases	16Budget	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -12.2													
1003 G/F Match (UGF) -13.6													
1004 Gen Fund (UGF) -11.6													
1007 I/A Rcpts (Other) -11.2													
1061 CIP Rcpts (Other) -3.8													
AMD: FY16 COLA Adjustment	16Budget	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2													
FY2016 Governor Veto	16Budget	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
FY2016 Governor Veto (continued)													
1003 G/F Match (UGF)			-260.2										
1004 Gen Fund (UGF)			-157.1										
* Allocation Difference *			-1,094.5	-177.2	0.0	0.0	0.0	0.0	0.0	-917.3	-2	0	-1
Assessment and Planning													
FY2016 Governor Veto	16Budget	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)			-62.5										
* Allocation Difference *			-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Administrative Support Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-88.5										
1004 Gen Fund (UGF)			-108.5										
1007 I/A Rcpts (Other)			-23.2										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
FY2016 Governor Veto	16Budget	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)			-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)			1,109.2										
* Allocation Difference *			-2,120.9	-213.2	0.0	0.0	0.0	0.0	0.0	-1,907.7	0	0	0
Facilities Management													
Remove FY2016 Salary Increases	16Budget	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-23.1										
* Allocation Difference *			-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	16Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	16Budget	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-93.8										
1004 Gen Fund (UGF)			-196.3										
1007 I/A Rcpts (Other)			-11.6										

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Departmental Support Services (continued)													
Information Technology Services (continued)													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-3.1										
AMD: FY16 COLA Adjustment	16Budget	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
FY2016 Governor Veto	16Budget	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)			-4,639.8										
* Allocation Difference *			-4,939.7	-299.9	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 **			-10,791.8	-766.6	0.0	-200.0	0.0	0.0	0.0	-9,825.2	-2	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
FY2016 Governor Veto	16Budget	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)			-707.7										
* 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													
AMD: Medicaid Expansion	16GovAmd+	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,799.5										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
FY2016 Governor Veto	16Budget	Veto	-759.4	0.0	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
1003 G/F Match (UGF)			-759.4										
* Allocation Difference *			-10,169.9	0.0	0.0	0.0	0.0	0.0	-9,410.5	-759.4	0	0	0
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
FY2016 Governor Veto	16Budget	Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0

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Medicaid Services (continued)													
Children's Medicaid Services (continued)													
FY2016 Governor Veto (continued)													
1003 G/F Match (UGF)			-365.8										
1004 Gen Fund (UGF)			-850.0										
* Allocation Difference *			-2,811.9	0.0	0.0	0.0	0.0	0.0	-1,596.1	-1,215.8	0	0	0
Adult Preventative Dental Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,381.2										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
FY2016 Governor Veto	16Budget	Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
1003 G/F Match (UGF)			-2,584.1										
1004 Gen Fund (UGF)			-597.1										
* Allocation Difference *			-8,747.2	0.0	0.0	0.0	0.0	0.0	-5,566.0	-3,181.2	0	0	0
Health Care Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			132,348.9										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	16Budget	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)			-20,401.1										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	16Budget	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	16Budget	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.5										
1004 Gen Fund (UGF)			-42.5										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	16Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	16Budget	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)			-102,701.7										
1004 Gen Fund (UGF)			-45,973.8										
* Allocation Difference *			-301,683.7	0.0	0.0	-85.0	0.0	0.0	-152,923.2	-148,675.5	0	0	0
Senior and Disabilities Medicaid Services													
AMD: Medicaid Expansion	16GovAmd+	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,908.8										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	16Budget	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)			-4,852.1										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
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 *			-141,375.6	0.0	0.0	0.0	0.0	0.0	-7,760.9	-133,614.7	0	0	0
** Appropriation Difference **			-464,788.3	0.0	0.0	-85.0	0.0	0.0	-177,256.7	-287,446.6	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction	16Budget	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
Unallocated Reduction	16Budget	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)			-1,530.1										
* Allocation Difference *			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
** Appropriation Difference **			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Agency Difference ***			-685,007.6	-9,342.7	-790.4	-746.1	-546.1	0.0	-177,344.6	-496,237.7	-25	0	-1
**** All Agencies Difference ****			-685,007.6	-9,342.7	-790.4	-746.1	-546.1	0.0	-177,344.6	-496,237.7	-25	0	-1

Column Definitions

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

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.