

**2015 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 16Adj Base and 16GovEndorsed**

<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>													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	16GovEndorsed	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
<b>* Allocation Difference *</b>			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
<b>Pioneer Homes</b>													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	16GovEndorsed	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	16GovEndorsed	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
<b>* Allocation Difference *</b>			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
<b>** Appropriation Difference **</b>			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	16GovEndorsed	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	16GovEndorsed	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovEndorsed	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										
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	16GovEndorsed	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	16GovEndorsed	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
<b>* Allocation Difference *</b>			69,073.3	0.0	35.0	4,020.2	0.0	0.0	65,018.1	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>AK Fetal Alcohol Syndrome Program</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
<b>* Allocation Difference *</b>			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
<b>Behavioral Health Grants</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
<b>* Allocation Difference *</b>			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	16GovEndorsed	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.1										
1007 I/A Rcpts (Other)			80.1										
<b>* Allocation Difference *</b>			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	16GovEndorsed	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
<b>* Allocation Difference *</b>			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,651.9										
1004 Gen Fund (UGF)			-298.2										
1007 I/A Rcpts (Other)			-200.0										

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<b>Behavioral Health (continued)</b>													
<b>Community Action Prevention &amp; Intervention Grants (continued)</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
			1037 GF/MH (UGF)	-1,538.2									
			<b>* Allocation Difference *</b>	<b>-5,688.3</b>	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0
<b>Rural Services and Suicide Prevention</b>													
	16GovEndorsed	TrOut	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	<b>-3,992.0</b>	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-412.1									
			1004 Gen Fund (UGF)	-1,256.2									
			1037 GF/MH (UGF)	-136.9									
			1180 A/D T&P Fd (DGF)	-2,186.8									
			<b>* Allocation Difference *</b>	<b>-3,992.0</b>	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
<b>Psychiatric Emergency Services</b>													
	16GovEndorsed	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	<b>-7,633.7</b>	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
			1004 Gen Fund (UGF)	-1,714.4									
			1037 GF/MH (UGF)	-5,919.3									
			<b>* Allocation Difference *</b>	<b>-7,633.7</b>	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
<b>Services to the Seriously Mentally Ill</b>													
	16GovEndorsed	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	<b>-19,189.8</b>	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-1,009.5									
			1004 Gen Fund (UGF)	-1,194.5									
			1037 GF/MH (UGF)	-16,135.8									
			1092 MHTAAR (Other)	-850.0									
	16GovEndorsed	IncT	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
			1092 MHTAAR (Other)	100.0									
			<b>* Allocation Difference *</b>	<b>-19,089.8</b>	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0
<b>Designated Evaluation and Treatment</b>													
	16GovEndorsed	Inc	AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	<b>567.0</b>	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0
			1037 GF/MH (UGF)	567.0									

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<b>Behavioral Health (continued)</b>													
<b>Designated Evaluation and Treatment (continued)</b>													
* Allocation Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										
1037 GF/MH (UGF)			-13,942.6										
* Allocation Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	16GovEndorsed	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)			-347.3										
* Allocation Difference *			-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	16GovEndorsed	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.7										
* Allocation Difference *			-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,645.8	-167.8	-19.3	-278.6	0.0	0.0	-1,280.1	100.0	-1	0	0
<b>Children's Services</b>													
<b>Family Preservation</b>													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	16GovEndorsed	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)			-169.5										
* Allocation Difference *			-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate</b>													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	16GovEndorsed	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,600.0										
<b>* Allocation Difference *</b>			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<b>Early Childhood Services</b>													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16GovEndorsed	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	16GovEndorsed	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)			-237.3										
<b>* Allocation Difference *</b>			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,233.2	0.0	0.0	40.0	0.0	0.0	2,193.2	0.0	0	0	0
<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	16GovEndorsed	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>			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovEndorsed	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										
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	16GovEndorsed	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)			-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>* Allocation Difference *</b>			-590.0	20.6	2.0	-641.4	28.8	0.0	0.0	0.0	3	0	-2
<b>** Appropriation Difference **</b>			-1,590.0	20.6	2.0	-641.4	28.8	0.0	-1,000.0	0.0	3	0	-2

**Juvenile Justice**

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<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center</b>													
AMD: Close a Community Detention Program and Eliminate two PFT positions	16GovEndorsed	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	16GovEndorsed	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
<b>* Allocation Difference *</b>			<b>-344.5</b>	<b>-344.5</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>-3</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	16GovEndorsed	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
<b>* Allocation Difference *</b>			<b>-75.3</b>	<b>-75.3</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>-1</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	16GovEndorsed	TrIn	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	16GovEndorsed	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
<b>* Allocation Difference *</b>			<b>158.2</b>	<b>158.2</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>2</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	16GovEndorsed	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
<b>* Allocation Difference *</b>			<b>-92.8</b>	<b>-92.8</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>-1</b>	<b>0</b>	<b>0</b>
<b>Johnson Youth Center</b>													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility</b>													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	16GovEndorsed	FndChg	0.0	0.0	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)			-998.0										
1007 I/A Rcpts (Other)			1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
<b>* Allocation Difference *</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	16GovEndorsed	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	16GovEndorsed	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-482.4										
<b>* Allocation Difference *</b>			<b>-412.4</b>	<b>-482.4</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Delinquency Prevention</b>													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	16GovEndorsed	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.0										
<b>* Allocation Difference *</b>			<b>-70.0</b>	<b>0.0</b>	<b>-70.0</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>Youth Courts</b>													
AMD: Align Authority to Increase Grant Line for Youth Courts	16GovEndorsed	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>-5.5</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Care</b>													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	16GovEndorsed	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>363.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-363.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-836.8</b>	<b>-836.8</b>	<b>-5.5</b>	<b>358.1</b>	<b>-100.0</b>	<b>0.0</b>	<b>-252.6</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>-1</b>

**Public Assistance**

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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>Alaska Temporary Assistance Program</b>													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	16GovEndorsed	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)			-1,072.6										
<b>* Allocation Difference *</b>			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
<b>Adult Public Assistance</b>													
AMD: Reduce Excess Authorization in Adult Public Assistance	16GovEndorsed	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,372.4										
<b>* Allocation Difference *</b>			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
<b>Child Care Benefits</b>													
AMD: Align Authority for Daycare Services	16GovEndorsed	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
<b>Tribal Assistance Programs</b>													
AMD: Reduce Excess Authorization in the Tribal Assistance Program	16GovEndorsed	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)			-681.8										
<b>* Allocation Difference *</b>			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
AMD: Reduce the 2 of the 3 Senior Benefits Payment Categories by 20% (Requires a Revision of AS 47.54.302)	16GovEndorsed	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)			-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-774.1										
<b>* Allocation Difference *</b>			-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0	0
<b>Energy Assistance Program</b>													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	16GovEndorsed	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
<b>* Allocation Difference *</b>			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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>Public Assistance (continued)</b>													
<b>Public Assistance Field Services</b>													
AMD: Transfer from Work Services for Administrative Costs	16GovEndorsed	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,200.0										
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion	16GovEndorsed	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										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRE Project	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	16GovEndorsed	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			5.5										
1004 Gen Fund (UGF)			774.1										
<b>* Allocation Difference *</b>			<b>4,750.9</b>	<b>2,465.0</b>	<b>9.7</b>	<b>1,802.6</b>	<b>473.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,200.0										
<b>* Allocation Difference *</b>			<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</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>-9,947.1</b>	<b>1,908.3</b>	<b>0.0</b>	<b>1,132.9</b>	<b>430.1</b>	<b>0.0</b>	<b>-13,418.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	16GovEndorsed	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
<b>* Allocation Difference *</b>			<b>-236.6</b>	<b>-147.4</b>	<b>0.0</b>	<b>-68.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.5</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	16GovEndorsed	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
<b>* Allocation Difference *</b>			<b>-1,400.1</b>	<b>-1,076.8</b>	<b>0.0</b>	<b>-29.3</b>	<b>-10.0</b>	<b>0.0</b>	<b>-284.0</b>	<b>0.0</b>	<b>-8</b>	<b>-1</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	16GovEndorsed	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building (continued)													
			1092 MHTAAR (Other) 75.0										
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone													
	16GovEndorsed	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Hold a Public Health Specialist II Position Vacant													
			1004 Gen Fund (UGF) -113.8										
	16GovEndorsed	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
<b>Public Health Administrative Services</b>													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager													
	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff													
	16GovEndorsed	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: 1002 Fed Rcpts (Fed)													
			1004 Gen Fund (UGF) -92.0										
<b>* Allocation Difference *</b>													
			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</b>													
AMD: Reduce Emergency Medical Services Grants and Travel													
	16GovEndorsed	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
AMD: 1004 Gen Fund (UGF)													
			-211.6										
<b>* Allocation Difference *</b>													
			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)													
	16GovEndorsed	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant													
	16GovEndorsed	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
AMD: 1004 Gen Fund (UGF)													
			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management													
	16GovEndorsed	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
AMD: 1004 Gen Fund (UGF)													
			150.0										

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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>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
* Allocation Difference *			2.5	-47.1	-4.6	-35.2	0.0	0.0	89.4	0.0	0	0	0
<b>Epidemiology</b>													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	16GovEndorsed	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	16GovEndorsed	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)			-168.2										
* Allocation Difference *			-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Public Health Laboratories</b>													
AMD: Reduce Viral Immunology Testing	16GovEndorsed	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.3										
* Allocation Difference *			-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
<b>Community Health Grants</b>													
AMD: Reduce Community Health Aide Training and Supervision Grants	16GovEndorsed	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)			-82.7										
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-2,590.0	-1,840.8	-43.1	-97.1	-195.1	0.0	-488.9	75.0	-11	-1	-1
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	16GovEndorsed	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										

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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>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Cont - Grant 3178	16GovEndorsed	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Program Research													
1092 MHTAAR (Other)			136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	16GovEndorsed	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	16GovEndorsed	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)			-496.3										
1004 Gen Fund (UGF)			-83.3										
<b>* Allocation Difference *</b>			<b>166.9</b>	<b>-329.4</b>	<b>-20.5</b>	<b>516.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>General Relief/Temporary Assisted Living</b>													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	16GovEndorsed	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)			-789.8										
<b>* Allocation Difference *</b>			<b>-789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-789.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16GovEndorsed	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	16GovEndorsed	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	16GovEndorsed	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF)			-33.6										
<b>* Allocation Difference *</b>			<b>-8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16GovEndorsed	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)			49.7										

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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>Community Developmental Disabilities Grants (continued)</b>													
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	16GovEndorsed	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)			-506.7										
<b>* Allocation Difference *</b>			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
<b>Senior Residential Services</b>													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	16GovEndorsed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	16GovEndorsed	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
<b>* Allocation Difference *</b>			225.0	0.0	-19.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
<b>** Appropriation Difference **</b>			-1,063.5	-329.4	-39.5	335.5	0.3	0.0	-1,230.4	200.0	0	0	-3
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										

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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>Departmental Support Services (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	16GovEndorsed	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	16GovEndorsed	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	16GovEndorsed	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	16GovEndorsed	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	16GovEndorsed	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	16GovEndorsed	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
<b>* Allocation Difference *</b>			<b>-437.3</b>	<b>-79.5</b>	<b>-19.0</b>	<b>-338.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>1</b>
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)	16GovEndorsed	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	16GovEndorsed	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										

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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>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
AMD: Delete Accounting Technician II (06-0106) (continued)													
			1004 Gen Fund (UGF)	-41.8									
			1007 I/A Rcpts (Other)	-8.4									
	16GovEndorsed	LIT	<b>0.0</b>	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	Dec	<b>-114.8</b>	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-45.9									
			1004 Gen Fund (UGF)	-57.4									
			1007 I/A Rcpts (Other)	-11.5									
	16GovEndorsed	Dec	<b>-131.2</b>	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Economist IV (06-0643)													
			1002 Fed Rcpts (Fed)	-52.5									
			1004 Gen Fund (UGF)	-65.6									
			1007 I/A Rcpts (Other)	-13.1									
	16GovEndorsed	Dec	<b>-74.3</b>	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Accounting Technician I (06-0532)													
			1002 Fed Rcpts (Fed)	-29.7									
			1004 Gen Fund (UGF)	-37.2									
			1007 I/A Rcpts (Other)	-7.4									
	16GovEndorsed	Dec	<b>-103.7</b>	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Grants Administrator II (05-2323)													
			1002 Fed Rcpts (Fed)	-41.5									
			1004 Gen Fund (UGF)	-51.9									
			1007 I/A Rcpts (Other)	-10.3									
	16GovEndorsed	Dec	<b>-99.0</b>	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program													
			1007 I/A Rcpts (Other)	-99.0									
			<b>* Allocation Difference *</b>	<b>-701.6</b>	-623.1	0.0	-78.5	0.0	0.0	0.0	-7	0	0
<b>Facilities Management</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	<b>0.0</b>	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	10.5	0.0	-10.5	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System													
	16GovEndorsed	TrOut	<b>-510.0</b>	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-255.0									
			1004 Gen Fund (UGF)	-255.0									
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	<b>0.0</b>	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions													
	16GovEndorsed	Dec	<b>-275.9</b>	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
			1002 Fed Rcpts (Fed)	-67.6									
			1004 Gen Fund (UGF)	-177.3									

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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>													
AMD: Delete Seven College Intern and Two Student Intern Positions (continued)													
1007 I/A Rcpts (Other)			-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	16GovEndorsed	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	16GovEndorsed	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-148.0										
1004 Gen Fund (UGF)			-362.5										
<b>* Allocation Difference *</b>			<b>-1,441.4</b>	<b>-209.6</b>	<b>-42.0</b>	<b>-721.3</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-9</b>
<b>** Appropriation Difference **</b>			<b>-2,580.3</b>	<b>-894.1</b>	<b>-61.0</b>	<b>-1,156.7</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>-8</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
AMD: Reduce Municipalities' Grants for Essential Human Services	16GovEndorsed	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
<b>* Allocation Difference *</b>			<b>-370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-370.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-370.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
AMD: Align Authority and Reduce Travel	16GovEndorsed	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
<b>* Allocation Difference *</b>			<b>-14.7</b>	<b>0.0</b>	<b>-14.7</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>-14.7</b>	<b>0.0</b>	<b>-14.7</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>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
AMD: Medicaid Expansion	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>4,799.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,799.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
AMD: Medicaid Expansion	16GovEndorsed	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										
<b>* Allocation Difference *</b>			<b>5,381.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,381.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
AMD: Medicaid Expansion	16GovEndorsed	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										



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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>													
* Allocation Difference *			132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
AMD: Medicaid Expansion	16GovEndorsed	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										
* Allocation Difference *			2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
** Appropriation Difference **			145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0
*** Agency Difference ***			126,853.6	-2,256.3	-183.5	-237.4	-432.1	-1.6	129,589.5	375.0	-15	-4	-19
**** All Agencies Difference ****			126,853.6	-2,256.3	-183.5	-237.4	-432.1	-1.6	129,589.5	375.0	-15	-4	-19

## Column Definitions

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

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,