

**2015 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 16Adj Base and House**

<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.	House	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	House	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)	House	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	House	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	House	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	House	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	House	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	House	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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
Decrement funding in BH Treatment and Recovery Grants	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			<b>70,132.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66,076.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AK Fetal Alcohol Syndrome Program</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House	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>			<b>-1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,010.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
Replace UGF with GF/Prgm Receipts	House	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)	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
<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>Behavioral Health Grants</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House	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>			<b>-28,983.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,744.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-27,239.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	House	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>			<b>160.2</b>	<b>160.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	House	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>			<b>10,862.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,009.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House	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										
1037 GF/MH (UGF)			-1,538.2										
<b>* Allocation Difference *</b>			<b>-5,688.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-829.5</b>	<b>-30.0</b>	<b>0.0</b>	<b>-4,828.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										
<b>* Allocation Difference *</b>			<b>-3,992.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,008.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>-2,973.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
<b>* Allocation Difference *</b>			<b>-7,633.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,321.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,312.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally Ill</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										

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<b>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	House	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	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	0
<b>Designated Evaluation and Treatment</b>													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs													
1037 GF/MH (UGF)	House	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>567.0</b>	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													
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										
<b>* Allocation Difference *</b>	House	TrOut	<b>-15,340.8</b>	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													
1037 GF/MH (UGF)	House	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>-347.3</b>	-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													
Travel Reduction	House	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	House	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-50.0</b>	16.3	-66.3	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													
	House	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Suicide Prevention Council (continued)</b>													
* 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													
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 **			-637.1	-167.8	-69.3	-278.6	0.0	0.0	-221.4	100.0	-1	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Add UGF and 3 PFT Positions to Help Address Workload Issues													
1004 Gen Fund (UGF)			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Family Preservation</b>													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%													
1004 Gen Fund (UGF)			-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)													
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													
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts													
1005 GF/Prgm (DGF)			2,600.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<b>Early Childhood Services</b>													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training													
1092 MHTAAR (Other)			40.0										

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<b>Children's Services (continued)</b>													
<b>Early Childhood Services (continued)</b>													
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	House	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										
* Allocation Difference *			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **			2,152.7	250.0	0.0	40.0	0.0	0.0	1,862.7	0.0	3	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Replace UGF with GF/Program Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prgm (DGF)			356.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	House	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	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
AMD: Close a Community Detention Program and Eliminate two PFT positions	House	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	House	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	House	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										
* Allocation Difference *			-344.5	-344.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Fairbanks Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	House	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										

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<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility (continued)</b>													
* Allocation Difference *			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Bethel Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cover			75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover			82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
* Allocation Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Nome Youth Facility</b>													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Johnson Youth Center</b>													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth			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			-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										
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement			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										

**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
<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	House	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>			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<b>Delinquency Prevention</b>													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	House	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>			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
AMD: Align Authority to Increase Grant Line for Youth Courts	House	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	House	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	House	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										
<b>* Allocation Difference *</b>			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
<b>Juvenile Justice Health Care</b>													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	House	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-836.8	-836.8	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	House	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	House	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	House	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0



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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
* Allocation Difference *			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			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF) -681.8													
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)			-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			-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													
* Allocation Difference *			-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			-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													
* Allocation Difference *			-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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Public Assistance Field Services</b>													
AMD: Transfer from Work Services for Administrative Costs			1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 1,200.0													
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project			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			779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed) 5.5													
1004 Gen Fund (UGF) 774.1													
Decrement funding to reflect possible savings resulting from AIREs coming on-line			-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0

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<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
Decrement funding to reflect possible savings resulting from AIRES coming on-line (continued)													
			1002 Fed Rcpts (Fed)	-1,212.4									
			1003 G/F Match (UGF)	-880.7									
			1004 Gen Fund (UGF)	-220.5									
			<b>* Allocation Difference *</b>	<b>-334.0</b>	556.7	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0
<b>Work Services</b>													
	House	TrOut	AMD: Transfer to Public Assistance Field Services for Administrative Costs	-1,200.0	0.0	0.0	-1,200.0	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>	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	<b>-15,032.0</b>	0.0	0.0	700.0	0.0	0.0	-13,418.4	-2,313.6	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
	House	TrOut	AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
			1002 Fed Rcpts (Fed)	-100.0									
	House	Dec	AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0
			1004 Gen Fund (UGF)	-136.6									
			<b>* Allocation Difference *</b>	<b>-236.6</b>	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0
<b>Nursing</b>													
	House	Dec	AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1
			1004 Gen Fund (UGF)	-1,400.1									
	House	Dec	Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0
			1004 Gen Fund (UGF)	-402.5									
			<b>* Allocation Difference *</b>	<b>-1,802.6</b>	-1,076.8	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1
<b>Women, Children and Family Health</b>													
	House	IncM	MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0
			1092 MHTAAR (Other)	75.0									
	House	PosAdj	AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
AMD: Hold a Public Health Specialist II Position Vacant	House	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	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	House	TrIn	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: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	House	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
<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	House	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)			-211.6										
<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)	House	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	House	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	House	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Eliminate School District Grants for Obesity Prevention and Control	House	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)	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										

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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 *			-1,039.7	-47.1	-4.6	-35.2	0.0	0.0	-952.8	0.0	0	0	0
<b>Epidemiology</b>													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	House	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))	House	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	House	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	House	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	House	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>State Medical Examiner</b>													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	House	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										
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
AMD: Reduce Viral Immunology Testing	House	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	House	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 **			-4,121.9	-1,840.8	-43.1	-97.1	-282.3	0.0	-1,933.6	75.0	-11	-1	-1

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	House	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Additional Funding for Telehealth Service System Improvements	House	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										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	House	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	House	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	House	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	House	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	House	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>266.9</b>	<b>-229.4</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	House	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)	House	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	House	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	House	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										

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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 Community Based Grants (continued)</b>													
Reduce Adult Day Services grants for twelve grantees across the state	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Restore Adult Day Services grants for twelve grantees across the state	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	House	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)			-860.0										
<b>* Allocation Difference *</b>			-868.6	0.0	0.0	0.0	0.0	0.0	-868.6	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	House	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)			49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	House	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	House	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)	House	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	House	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	House	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	House	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	House	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										

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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>Governor's Council on Disabilities and Special Education (continued)</b>													
* Allocation Difference *			175.0	0.0	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
** Appropriation Difference **			-1,873.5	-229.4	-89.5	335.5	0.3	0.0	-2,090.4	200.0	0	0	-3
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	House	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	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-200.0	-11.1	0.0	-188.9	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	House	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			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	House	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										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	House	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	House	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	House	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)	House	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										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
AMD: Delete Project Coordinator (06-0614)	House	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)	House	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										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House	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)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Delete Funding for the Health Care Commission	House	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	House	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										
<b>* Allocation Difference *</b>			<b>-1,065.3</b>	<b>-207.5</b>	<b>-19.0</b>	<b>-338.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)	House	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)	House	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	House	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	House	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	House	Dec	-74.3	-74.3	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>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
AMD: Delete Accounting Technician I (06-0532) (continued)													
			1002 Fed Rcpts (Fed)	-29.7									
			1004 Gen Fund (UGF)	-37.2									
			1007 I/A Rcpts (Other)	-7.4									
	House	Dec	AMD: Delete Grants Administrator II (05-2323)	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-41.5									
			1004 Gen Fund (UGF)	-51.9									
			1007 I/A Rcpts (Other)	-10.3									
	House	Dec	AMD: Delete Grants Administrator II (06-2009) for the Recidivism Reduction Program	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1007 I/A Rcpts (Other)	-99.0									
	House	FndChg	Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,500.0									
			1007 I/A Rcpts (Other)	3,500.0									
			<b>* Allocation Difference *</b>	<b>-701.6</b>	<b>-623.1</b>	<b>0.0</b>	<b>-78.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
	House	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>-10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
	House	TrOut	AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	-510.0	-510.0	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									
	House	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0	0	0
	House	Dec	AMD: Delete Seven College Intern and Two Student Intern Positions	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0	0	-9
			1002 Fed Rcpts (Fed)	-67.6									
			1004 Gen Fund (UGF)	-177.3									
			1007 I/A Rcpts (Other)	-31.0									
	House	Dec	AMD: Reduce Personal Services for Support to the Automated Services Plan System	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-145.0									
	House	Dec	AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-148.0									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program (continued)													
1004 Gen Fund (UGF)			-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
<b>* Allocation Difference *</b>			<b>-1,441.4</b>	-209.6	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
<b>** Appropriation Difference **</b>			<b>-3,408.3</b>	-1,022.1	-61.0	-1,356.7	-468.5	0.0	0.0	-500.0	-11	0	-9
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
AMD: Reduce Municipalities' Grants for Essential Human Services													
1004 Gen Fund (UGF)			-370.0										
<b>* Allocation Difference *</b>	House	Dec	<b>-370.0</b>	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-370.0</b>	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
AMD: Align Authority and Reduce Travel													
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
<b>* Allocation Difference *</b>	House	Dec	<b>-14.7</b>	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-14.7</b>	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
1037 GF/MH (UGF)			-4,611.0										
<b>* Allocation Difference *</b>	House	Dec	<b>-4,611.0</b>	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
1037 GF/MH (UGF)			-1,596.1										
<b>* Allocation Difference *</b>	House	Dec	<b>-1,596.1</b>	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	House	Dec	<b>-184.8</b>	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances (continued)													
			1004 Gen Fund (UGF)	-184.8									
<b>* Allocation Difference *</b>				<b>-184.8</b>	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
2/17 AMD: Medicaid Cost Containment Initiatives													
	House	Dec	1004 Gen Fund (UGF)	-20,000.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	House	Dec	1004 Gen Fund (UGF)	-11,464.7	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16													
	House	Dec	1004 Gen Fund (UGF)	-173.2	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL													
	House	Dec	1004 Gen Fund (UGF)	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-42.5									
			1004 Gen Fund (UGF)	-42.5									
<b>* Allocation Difference *</b>				<b>-31,722.9</b>	0.0	0.0	-85.0	0.0	-31,637.9	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances													
	House	Dec	1004 Gen Fund (UGF)	-4,852.1	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
<b>* Allocation Difference *</b>				<b>-4,852.1</b>	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
<b>** Appropriation Difference **</b>				<b>-42,966.9</b>	0.0	0.0	-85.0	0.0	-42,881.9	0.0	0	0	0
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
20% Unallocated Travel Reduction													
	House	Unalloc	1004 Gen Fund (UGF)	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				<b>-688.4</b>	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				<b>-688.4</b>	0.0	-688.4	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				<b>-68,976.7</b>	-4,293.6	-973.9	-983.5	-978.2	-1.6	-59,307.3	-2,438.6	-40	-4
<b>**** All Agencies Difference ****</b>				<b>-68,976.7</b>	-4,293.6	-973.9	-983.5	-978.2	-1.6	-59,307.3	-2,438.6	-40	-4

## 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.

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.