

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**HB 2001 Column**

**Numbers and Language**

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

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

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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Early Childhood Services</b>												
Reverse FY2016 Governor Veto	Inc	686.4	0.0	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
1004 Gen Fund (UGF)		686.4	0.0	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
<b>* Allocation Total *</b>		38,296.9	0.0	0.0	0.0	0.0	0.0	0.0	38,296.9	0	0	0
<b>** Appropriation Total **</b>												
<b>Health Care Services</b>												
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
Reverse FY2016 Governor Veto	Inc	735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
1004 Gen Fund (UGF)		735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
<b>* Allocation Total *</b>		735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
<b>Health Facilities Licensing and Certification</b>												
Reverse FY2016 Governor Veto	Inc	402.8	0.0	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
1003 G/F Match (UGF)		49.5										
1004 Gen Fund (UGF)		353.3										
<b>* Allocation Total *</b>		402.8	0.0	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
<b>Residential Licensing</b>												
Reverse FY2016 Governor Veto	Inc	666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
1004 Gen Fund (UGF)		666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
<b>* Allocation Total *</b>		666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
<b>Medical Assistance Administration</b>												
Reverse FY2016 Governor Veto	Inc	2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
1003 G/F Match (UGF)		1,497.7										
1004 Gen Fund (UGF)		1,035.3										
<b>* Allocation Total *</b>		2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
<b>Rate Review</b>												
Reverse FY2016 Governor Veto	Inc	536.8	0.0	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
1003 G/F Match (UGF)		376.4										
1004 Gen Fund (UGF)		160.4										
<b>* Allocation Total *</b>		536.8	0.0	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
<b>** Appropriation Total **</b>		4,874.5	0.0	0.0	0.0	0.0	0.0	0.0	4,874.5	0	0	0
<b>Juvenile Justice</b>												
<b>McLaughlin Youth Center</b>												
Reverse FY2016 Governor Veto	Inc	8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
1004 Gen Fund (UGF)		8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
<b>* Allocation Total *</b>		8,207.5	0.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
<b>Mat-Su Youth Facility</b>												
Reverse FY2016 Governor Veto	Inc	1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0
1004 Gen Fund (UGF)		1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0
<b>* Allocation Total *</b>		1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility</b>													
Reverse FY2016 Governor Veto		Inc	965.5	0.0	0.0	0.0	0.0	0.0	0.0	965.5	0	0	0
1004 Gen Fund (UGF)	965.5												
<b>* Allocation Total *</b>			965.5	0.0	0.0	0.0	0.0	0.0	0.0	965.5	0	0	0
<b>Fairbanks Youth Facility</b>													
Reverse FY2016 Governor Veto		Inc	2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
1004 Gen Fund (UGF)	2,243.0												
<b>* Allocation Total *</b>			2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
<b>Bethel Youth Facility</b>													
Reverse FY2016 Governor Veto		Inc	2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0
1004 Gen Fund (UGF)	2,160.7												
<b>* Allocation Total *</b>			2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0
<b>Nome Youth Facility</b>													
Reverse FY2016 Governor Veto		Inc	1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
1004 Gen Fund (UGF)	1,297.0												
<b>* Allocation Total *</b>			1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
<b>Johnson Youth Center</b>													
Reverse FY2016 Governor Veto		Inc	2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
1004 Gen Fund (UGF)	2,040.2												
<b>* Allocation Total *</b>			2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
Reverse FY2016 Governor Veto		Inc	406.4	0.0	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
1004 Gen Fund (UGF)	406.4												
<b>* Allocation Total *</b>			406.4	0.0	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
<b>Probation Services</b>													
Reverse FY2016 Governor Veto		Inc	7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
1004 Gen Fund (UGF)	7,098.5												
<b>* Allocation Total *</b>			7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
<b>Youth Courts</b>													
Reverse FY2016 Governor Veto		Inc	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1004 Gen Fund (UGF)	265.0												
<b>* Allocation Total *</b>			265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
<b>Juvenile Justice Health Care</b>													
Reverse FY2016 Governor Veto		Inc	509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
1004 Gen Fund (UGF)	509.7												
<b>* Allocation Total *</b>			509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
<b>** Appropriation Total **</b>			26,359.5	0.0	0.0	0.0	0.0	0.0	0.0	26,359.5	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance</b>												
<b>Alaska Temporary Assistance Program</b>												
Reverse FY2016 Governor Veto	Inc	6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
1003 G/F Match (UGF)		6,950.5										
<b>* Allocation Total *</b>		6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
<b>Adult Public Assistance</b>												
Reverse FY2016 Governor Veto	Inc	29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
1004 Gen Fund (UGF)		29,718.3										
<b>* Allocation Total *</b>		29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
<b>Child Care Benefits</b>												
Reverse FY2016 Governor Veto	Inc	4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
1003 G/F Match (UGF)		1,732.4										
1004 Gen Fund (UGF)		2,886.9										
<b>* Allocation Total *</b>		4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
<b>General Relief Assistance</b>												
Reverse FY2016 Governor Veto	Inc	1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
1004 Gen Fund (UGF)		1,452.7										
<b>* Allocation Total *</b>		1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
<b>Tribal Assistance Programs</b>												
Reverse FY2016 Governor Veto	Inc	6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
1003 G/F Match (UGF)		6,889.3										
<b>* Allocation Total *</b>		6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
<b>Senior Benefits Payment Program</b>												
Reverse FY2016 Governor Veto	Inc	8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
1004 Gen Fund (UGF)		8,612.4										
<b>* Allocation Total *</b>		8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
<b>Energy Assistance Program</b>												
Reverse FY2016 Governor Veto	Inc	4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
1004 Gen Fund (UGF)		4,584.6										
<b>* Allocation Total *</b>		4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
<b>Public Assistance Administration</b>												
Reverse FY2016 Governor Veto	Inc	783.0	0.0	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
1003 G/F Match (UGF)		465.0										
1004 Gen Fund (UGF)		318.0										
<b>* Allocation Total *</b>		783.0	0.0	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
<b>Public Assistance Field Services</b>												
Reverse FY2016 Governor Veto	Inc	10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
1003 G/F Match (UGF)		6,160.4										
1004 Gen Fund (UGF)		4,124.8										

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<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
<b>* Allocation Total *</b>			10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
<b>Fraud Investigation</b>													
Reverse FY2016 Governor Veto		Inc	472.6	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
1003 G/F Match (UGF)	426.3												
1004 Gen Fund (UGF)	46.3												
<b>* Allocation Total *</b>			472.6	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
<b>Quality Control</b>													
Reverse FY2016 Governor Veto		Inc	525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
1003 G/F Match (UGF)	500.2												
1004 Gen Fund (UGF)	25.1												
<b>* Allocation Total *</b>			525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
<b>Work Services</b>													
Reverse FY2016 Governor Veto		Inc	621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
1004 Gen Fund (UGF)	621.3												
<b>* Allocation Total *</b>			621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
<b>Women, Infants and Children</b>													
Reverse FY2016 Governor Veto		Inc	210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
1004 Gen Fund (UGF)	210.3												
<b>* Allocation Total *</b>			210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
<b>** Appropriation Total **</b>			75,724.8	0.0	0.0	0.0	0.0	0.0	0.0	75,724.8	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Reverse FY2016 Governor Veto		Inc	1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
1004 Gen Fund (UGF)	1,005.4												
<b>* Allocation Total *</b>			1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
<b>Nursing</b>													
Reverse FY2016 Governor Veto		Inc	12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
1004 Gen Fund (UGF)	12,717.6												
<b>* Allocation Total *</b>			12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
<b>Women, Children and Family Health</b>													
Reverse FY2016 Governor Veto		Inc	865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
1004 Gen Fund (UGF)	865.3												
<b>* Allocation Total *</b>			865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
<b>Public Health Administrative Services</b>													
Reverse FY2016 Governor Veto		Inc	519.3	0.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
1004 Gen Fund (UGF)	519.3												
<b>* Allocation Total *</b>			519.3	0.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**HB 2001 Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>												
<b>Emergency Programs</b>												
Reverse FY2016 Governor Veto	Inc	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
1003 G/F Match (UGF)		1,565.4										
1004 Gen Fund (UGF)		437.7										
<b>* Allocation Total *</b>		<b>2,003.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,003.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>												
Reverse FY2016 Governor Veto	Inc	912.7	0.0	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
1004 Gen Fund (UGF)		912.7										
<b>* Allocation Total *</b>		<b>912.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>912.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>												
Reverse FY2016 Governor Veto	Inc	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
1004 Gen Fund (UGF)		1,205.3										
<b>* Allocation Total *</b>		<b>1,205.3</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>1,205.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>												
Reverse FY2016 Governor Veto	Inc	30.6	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
1004 Gen Fund (UGF)		30.6										
<b>* Allocation Total *</b>		<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>												
Reverse FY2016 Governor Veto	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
1004 Gen Fund (UGF)		1,504.9										
<b>* Allocation Total *</b>		<b>1,504.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,504.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>												
Reverse FY2016 Governor Veto	Inc	1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
1004 Gen Fund (UGF)		1,992.2										
<b>* Allocation Total *</b>		<b>1,992.2</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>1,992.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Health Grants</b>												
Reverse FY2016 Governor Veto	Inc	785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
1004 Gen Fund (UGF)		785.6										
<b>* Allocation Total *</b>		<b>785.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>785.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>23,542.0</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>23,542.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>												
<b>Senior and Disabilities Services Administration</b>												
Reverse FY2016 Governor Veto	Inc	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0
1003 G/F Match (UGF)		2,097.8										
1004 Gen Fund (UGF)		1,083.5										
<b>* Allocation Total *</b>		<b>3,181.3</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>3,181.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief/Temporary Assisted Living</b>												
Reverse FY2016 Governor Veto	Inc	3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
1004 Gen Fund (UGF)		3,291.8										

**2015 Legislature - Operating Budget**  
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**HB 2001 Column**

**Numbers and Language**

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>General Relief/Temporary Assisted Living (continued)</b>												
* Allocation Total *		3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
<b>Senior Community Based Grants</b>												
Reverse FY2016 Governor Veto	Inc	2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
1004 Gen Fund (UGF)		2,374.4										
* Allocation Total *		2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
<b>Community Developmental Disabilities Grants</b>												
Reverse FY2016 Governor Veto	Inc	2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
1004 Gen Fund (UGF)		2,502.1										
* Allocation Total *		2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
<b>Senior Residential Services</b>												
Reverse FY2016 Governor Veto	Inc	307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
1004 Gen Fund (UGF)		307.5										
* Allocation Total *		307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
<b>Commission on Aging</b>												
Reverse FY2016 Governor Veto	Inc	22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
1004 Gen Fund (UGF)		22.8										
* Allocation Total *		22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
** Appropriation Total **		11,679.9	0.0	0.0	0.0	0.0	0.0	0.0	11,679.9	0	0	0
<b>Departmental Support Services</b>												
<b>Public Affairs</b>												
Reverse FY2016 Governor Veto	Inc	254.6	0.0	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
1004 Gen Fund (UGF)		254.6										
* Allocation Total *		254.6	0.0	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
<b>Quality Assurance and Audit</b>												
Reverse FY2016 Governor Veto	Inc	246.8	0.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
1003 G/F Match (UGF)		226.8										
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		246.8	0.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
<b>Commissioner's Office</b>												
Reverse FY2016 Governor Veto	Inc	417.3	0.0	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
1003 G/F Match (UGF)		260.2										
1004 Gen Fund (UGF)		157.1										
* Allocation Total *		417.3	0.0	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
<b>Assessment and Planning</b>												
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1003 G/F Match (UGF)		62.5										
* Allocation Total *		62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0



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**Numbers and Language**

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

	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</b>												
Reverse FY2016 Governor Veto	Inc	3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	3,016.9	0	0	0
1004 Gen Fund (UGF)		3,016.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.2	0	0	0
1004 Gen Fund (UGF)		-1,109.2										
<b>* Allocation Total *</b>		<b>1,907.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,907.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>												
Reverse FY2016 Governor Veto	Inc	4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
1004 Gen Fund (UGF)		4,639.8										
<b>* Allocation Total *</b>		<b>4,639.8</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>4,639.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HSS State Facilities Rent</b>												
Reverse FY2016 Governor Veto	Inc	1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
1004 Gen Fund (UGF)		1,796.5										
<b>* Allocation Total *</b>		<b>1,796.5</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>1,796.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>9,325.2</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>9,325.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services Community Matching Grant</b>												
<b>Human Services Community Matching Grant</b>												
Reverse FY2016 Governor Veto	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)		707.7										
<b>* Allocation Total *</b>		<b>707.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>707.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>707.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>707.7</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>												
Reverse FY2016 Governor Veto	Inc	439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
1004 Gen Fund (UGF)		439.7										
<b>* Allocation Total *</b>		<b>439.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>439.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>439.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>439.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medicaid Services</b>												
<b>Behavioral Health Medicaid Services</b>												
Reverse FY2016 Governor Veto	Inc	759.4	0.0	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
1003 G/F Match (UGF)		759.4										
<b>* Allocation Total *</b>		<b>759.4</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>759.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>												
Reverse FY2016 Governor Veto	Inc	1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	1,215.8	0	0	0
1003 G/F Match (UGF)		365.8										
1004 Gen Fund (UGF)		850.0										
<b>* Allocation Total *</b>		<b>1,215.8</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>1,215.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>												
Reverse FY2016 Governor Veto	Inc	3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
1003 G/F Match (UGF)		2,584.1										

**2015 Legislature - Operating Budget**  
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**Numbers and Language**

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

	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>												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		597.1										
<b>* Allocation Total *</b>		<b>3,181.2</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>3,181.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>												
Reverse FY2016 Governor Veto	Inc	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
1003 G/F Match (UGF)		102,701.7										
1004 Gen Fund (UGF)		45,973.8										
<b>* Allocation Total *</b>		<b>148,675.5</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>148,675.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>												
Reverse FY2016 Governor Veto	Inc	133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
1003 G/F Match (UGF)		74,735.6										
1004 Gen Fund (UGF)		58,879.1										
<b>* Allocation Total *</b>		<b>133,614.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133,614.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>287,446.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>287,446.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>491,894.0</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>491,894.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Total ****</b>		<b>491,894.0</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>491,894.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Column Definitions

HB 2001 (HB 2001) -