

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences Agencies: H&SS
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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
FY2016 Salary Increases	CCHB2001	TOT	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY2016 Salary Increases	CCHB2001	TOT	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1005 GF/Prgm (DGF)			123.2										
1007 I/A Rcpts (Other)			88.3										
1037 GF/MH (UGF)			253.8										
1108 Stat Desig (Other)			16.6										
* Allocation Difference *			803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
FY2016 Salary Increases	CCHB2001	TOT	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			22.7										
1037 GF/MH (UGF)			6.6										
* Allocation Difference *			48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
FY2016 Salary Increases	CCHB2001	TOT	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.6										
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1007 I/A Rcpts (Other)			3.5										
1037 GF/MH (UGF)			95.0										
1092 MHTAAR (Other)			5.0										
1168 Tob ED/CES (DGF)			11.6										
* Allocation Difference *			169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
FY2016 Salary Increases	CCHB2001	TOT	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			258.8										
1037 GF/MH (UGF)			131.5										
1108 Stat Desig (Other)			142.1										
* Allocation Difference *			548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				0.6									
1037 GF/MH (UGF)				8.3									
1092 MHTAAR (Other)				6.6									
* Allocation Difference *				15.5	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				2.1									
* Allocation Difference *				2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1.9									
1003 G/F Match (UGF)				0.2									
1004 Gen Fund (UGF)				3.0									
* Allocation Difference *				5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				789.7	789.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				29.3									
1003 G/F Match (UGF)				32.7									
1004 Gen Fund (UGF)				60.5									
* Allocation Difference *				122.5	122.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				194.8									
1003 G/F Match (UGF)				111.1									
1004 Gen Fund (UGF)				638.7									
CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	CCHB2001	TOT	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,500.0									
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	CCHB2001	TOT	Inc	681.7	681.7	0.0	0.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)				681.7									
* Allocation Difference *				4,126.3	4,126.3	0.0	0.0	0.0	0.0	0.0	23	0	0
Early Childhood Services													
FY2016 Salary Increases	CCHB2001	TOT	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Children's Services (continued)													
Early Childhood Services (continued)													
FY2016 Salary Increases (continued)													
			9.2										
			8.6										
			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,266.6	4,266.6	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	CCHB2001 TOT	Sa1Adj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.7										
			6.7										
			3.5										
			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	CCHB2001 TOT	Sa1Adj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.1										
			4.3										
			18.8										
			13.3										
			59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
	CCHB2001 TOT	Sa1Adj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			79.1										
			75.1										
			11.3										
			165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
	CCHB2001 TOT	Sa1Adj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			20.5										
			19.7										
			-0.1										
			0.1										
			40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			299.1	299.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
	CCHB2001 TOT	Sa1Adj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			306.2										
			14.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
* Allocation Difference *			321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.5	289.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7	0.7	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
Public Assistance (continued)													
Public Assistance Field Services (continued)													
FY2016 Salary Increases (continued)													
			64.1										
			7.6										
			1.4										
			752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fraud Investigation													
	CCHB2001 TOT	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			19.2										
			16.2										
			0.7										
			36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Quality Control													
	CCHB2001 TOT	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			21.6										
			19.0										
			40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Work Services													
	CCHB2001 TOT	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.6										
			6.8										
			0.3										
			32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Women, Infants and Children													
	CCHB2001 TOT	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.2										
			0.3										
			29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3,884.2	1,084.2	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
** Appropriation Difference **													
Public Health													
Health Planning and Systems Development													
	CCHB2001 TOT	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			11.9										
			2.7										
			19.7										
			3.6										
			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Nursing													
	CCHB2001 TOT	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Health (continued)													
Nursing (continued)													
FY2016 Salary Increases (continued)													
			489.6										
			6.4										
			5.4										
			501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Women, Children and Family Health													
	CCHB2001 TOT	SalAdj	76.0	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.7										
			8.9										
			9.8										
			9.2										
			5.0										
			117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Public Health Administrative Services													
	CCHB2001 TOT	SalAdj	9.7	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			21.1										
			4.2										
			35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Emergency Programs													
	CCHB2001 TOT	SalAdj	34.4	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			3.6										
			10.1										
			48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Chronic Disease Prevention and Health Promotion													
	CCHB2001 TOT	SalAdj	38.2	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			53.7										
			1.4										
			0.5										
			11.7										
			105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Epidemiology													
	CCHB2001 TOT	SalAdj	83.7	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			55.7										
			3.5										

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Public Health (continued)													
Epidemiology (continued)													
* Allocation Difference *			142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1004 Gen Fund (UGF)			0.7										
1005 GF/Prgm (DGF)			40.9										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.7										
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
1005 GF/Prgm (DGF)			2.5										
1007 I/A Rcpts (Other)			9.5										
1108 Stat Desig (Other)			3.8										
* Allocation Difference *			95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			188.3										
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
1092 MHTAAR (Other)			4.3										
* Allocation Difference *			364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			7.5										
1092 MHTAAR (Other)			2.3										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.5										
1007 I/A Rcpts (Other)			6.2										
1092 MHTAAR (Other)			4.6										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			394.2	394.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.8										
1004 Gen Fund (UGF)			10.3										
1007 I/A Rcpts (Other)			11.3										
1061 CIP Rcpts (Other)			1.7										
* Allocation Difference *			33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1003 G/F Match (UGF)			10.0										
* Allocation Difference *			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
1007 I/A Rcpts (Other)			11.2										
1061 CIP Rcpts (Other)			3.8										
* Allocation Difference *			52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			88.5										
1004 Gen Fund (UGF)			108.5										
1007 I/A Rcpts (Other)			23.2										
* Allocation Difference *			220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
FY2016 Salary Increases	CCHB2001	TOT Sa1Adj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			23.1										
* Allocation Difference *			23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences Agencies: H&SS
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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
Departmental Support Services (continued)													
Information Technology Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			93.8										
1004 Gen Fund (UGF)			196.3										
1007 I/A Rcpts (Other)			11.6										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			653.7	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,336.1	10,536.1	0.0	0.0	0.0	0.0	2,800.0	0.0	23	0	0
**** All Agencies Difference ****			13,336.1	10,536.1	0.0	0.0	0.0	0.0	2,800.0	0.0	23	0	0