

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
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										
* Allocation Total *		682.7	29.2	0.0	0.0	0.0	0.0	0.0	653.5	0	0	0
Pioneer Homes												
FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
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										
* Allocation Total *		9,964.5	803.6	0.0	0.0	0.0	0.0	0.0	9,160.9	0	0	0
** Appropriation Total **		10,647.2	832.8	0.0	0.0	0.0	0.0	0.0	9,814.4	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
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										
* Allocation Total *		452.2	0.0	0.0	0.0	0.0	0.0	0.0	452.2	0	0	0
Alcohol Safety Action Program (ASAP)												
FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
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										
* Allocation Total *		474.6	48.6	0.0	0.0	0.0	0.0	0.0	426.0	0	0	0
Behavioral Health Administration												
FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
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										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
* Allocation Total *		734.3	169.7	0.0	0.0	0.0	0.0	0.0	564.6	0	0	0
Behavioral Health Prevention and Early Intervention Grants												
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										
* Allocation Total *		1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	1,188.5	0	0	0
Alaska Psychiatric Institute												
FY2016 Salary Increases	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		258.8										
1037 GF/MH (UGF)		131.5										
1108 Stat Desig (Other)		142.1										
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										
* Allocation Total *		967.7	548.7	0.0	0.0	0.0	0.0	0.0	419.0	0	0	0
Alaska Psychiatric Institute Advisory Board												
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										
* Allocation Total *		4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
* Allocation Total *		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council												
FY2016 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care												
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
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										
* Allocation Total *		633.1	5.1	0.0	0.0	0.0	0.0	0.0	628.0	0	0	0
** Appropriation Total **		4,472.5	789.7	0.0	0.0	0.0	0.0	0.0	3,682.8	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services												
Children's Services Management												
FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
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 *		2,791.3	122.5	0.0	0.0	0.0	0.0	0.0	2,668.8	0	0	0
Children's Services Training												
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
Front Line Social Workers												
FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
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 *		19,033.9	944.6	0.0	0.0	0.0	0.0	0.0	18,089.3	0	0	0
Family Preservation												
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
Foster Care Base Rate												
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
Foster Care Augmented Rate												
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
Foster Care Special Need												
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
Subsidized Adoptions & Guardianship												
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										

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Children's Services (continued)												
Subsized Adoptions & Guardianship (continued)												
* Allocation Total *		6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	6,914.8	0	0	0
Early Childhood Services												
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
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										
* Allocation Total *		704.2	17.8	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
** Appropriation Total **		39,381.8	1,084.9	0.0	0.0	0.0	0.0	0.0	38,296.9	0	0	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
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										
* Allocation Total *		735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
Health Facilities Licensing and Certification												
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
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										
* Allocation Total *		436.7	33.9	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
Residential Licensing												
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		13.3										
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										
* Allocation Total *		725.9	59.5	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
Medical Assistance Administration												
FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
* Allocation Total *		2,698.5	165.5	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
Rate Review												
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
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										
* Allocation Total *		577.0	40.2	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
** Appropriation Total **		5,173.6	299.1	0.0	0.0	0.0	0.0	0.0	4,874.5	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
FY2016 Salary Increases	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.2										
1037 GF/MH (UGF)		14.8										
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										
* Allocation Total *		8,528.5	321.0	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
Mat-Su Youth Facility												
FY2016 Salary Increases	SalAdj	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										
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										
* Allocation Total *		1,208.6	42.6	0.0	0.0	0.0	0.0	0.0	1,166.0	0	0	0
Kenai Peninsula Youth Facility												
FY2016 Salary Increases	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
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										
* Allocation Total *		1,001.0	35.5	0.0	0.0	0.0	0.0	0.0	965.5	0	0	0
Fairbanks Youth Facility												
FY2016 Salary Increases	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.1										
1037 GF/MH (UGF)		2.4										
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										
* Allocation Total *		2,326.5	83.5	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0

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Juvenile Justice (continued)												
Bethel Youth Facility												
FY2016 Salary Increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
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										
* Allocation Total *		2,246.7	86.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0
Nome Youth Facility												
FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
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										
* Allocation Total *		1,349.1	52.1	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
Johnson Youth Center												
FY2016 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
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										
* Allocation Total *		2,115.7	75.5	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
Ketchikan Regional Youth Facility												
FY2016 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
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										
* Allocation Total *		442.0	35.6	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
Probation Services												
FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
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										
* Allocation Total *		7,403.1	304.6	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
Youth Courts												
FY2016 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
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										
* Allocation Total *		265.9	0.9	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0

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Juvenile Justice (continued)												
Juvenile Justice Health Care												
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										
* Allocation Total *		509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
** Appropriation Total **		27,396.8	1,037.3	0.0	0.0	0.0	0.0	0.0	26,359.5	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
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										
* Allocation Total *		6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
Adult Public Assistance												
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										
* Allocation Total *		29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
Child Care Benefits												
FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
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										
* Allocation Total *		4,695.5	76.2	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
General Relief Assistance												
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										
* Allocation Total *		1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
Tribal Assistance Programs												
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										
* Allocation Total *		6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
Senior Benefits Payment Program												
FY2016 Salary Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.3										
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										
* Allocation Total *		8,623.8	11.4	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
Energy Assistance Program												
FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Energy Assistance Program (continued)												
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										
* Allocation Total *		4,609.3	24.7	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
Public Assistance Administration												
FY2016 Salary Increases	SalAdj	80.5	80.5	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)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
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										
* Allocation Total *		863.5	80.5	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
Public Assistance Field Services												
FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.4										
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										
* Allocation Total *		11,037.7	752.5	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
Fraud Investigation												
FY2016 Salary Increases	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.2										
1003 G/F Match (UGF)		16.2										
1004 Gen Fund (UGF)		0.7										
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										
* Allocation Total *		508.7	36.1	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
Quality Control												
FY2016 Salary Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		19.0										
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										
* Allocation Total *		565.9	40.6	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Work Services												
FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
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										
* Allocation Total *		654.0	32.7	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
Women, Infants and Children												
FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
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										
* Allocation Total *		239.8	29.5	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
** Appropriation Total **		76,809.0	1,084.2	0.0	0.0	0.0	0.0	0.0	75,724.8	0	0	0
Public Health												
Health Planning and Systems Development												
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
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										
* Allocation Total *		1,043.3	37.9	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
Nursing												
FY2016 Salary Increases	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		5.4										
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										
* Allocation Total *		13,219.0	501.4	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
Women, Children and Family Health												
FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		9.2										
1037 GF/MH (UGF)		5.0										
Reverse FY2016 Governor Veto	Inc	865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
Reverse FY2016 Governor Veto (continued)												
		1004 Gen Fund (UGF)	865.3									
		* Allocation Total *	982.9	117.6	0.0	0.0	0.0	0.0	865.3	0	0	0
Public Health Administrative Services												
	SalAdj	FY2016 Salary Increases	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9.7									
		1004 Gen Fund (UGF)	21.1									
		1007 I/A Rcpts (Other)	4.2									
	Inc	Reverse FY2016 Governor Veto	519.3	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
		1004 Gen Fund (UGF)	519.3									
		* Allocation Total *	554.3	35.0	0.0	0.0	0.0	0.0	519.3	0	0	0
Emergency Programs												
	SalAdj	FY2016 Salary Increases	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	34.4									
		1003 G/F Match (UGF)	3.6									
		1004 Gen Fund (UGF)	10.1									
	Inc	Reverse FY2016 Governor Veto	2,003.1	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
		1003 G/F Match (UGF)	1,565.4									
		1004 Gen Fund (UGF)	437.7									
		* Allocation Total *	2,051.2	48.1	0.0	0.0	0.0	0.0	2,003.1	0	0	0
Chronic Disease Prevention and Health Promotion												
	SalAdj	FY2016 Salary Increases	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	38.2									
		1004 Gen Fund (UGF)	53.7									
		1007 I/A Rcpts (Other)	1.4									
		1108 Stat Desig (Other)	0.5									
		1168 Tob ED/CES (DGF)	11.7									
	Inc	Reverse FY2016 Governor Veto	912.7	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
		1004 Gen Fund (UGF)	912.7									
		* Allocation Total *	1,018.2	105.5	0.0	0.0	0.0	0.0	912.7	0	0	0
Epidemiology												
	SalAdj	FY2016 Salary Increases	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	83.7									
		1004 Gen Fund (UGF)	55.7									
		1007 I/A Rcpts (Other)	3.5									
	Inc	Reverse FY2016 Governor Veto	1,205.3	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
		1004 Gen Fund (UGF)	1,205.3									
		* Allocation Total *	1,348.2	142.9	0.0	0.0	0.0	0.0	1,205.3	0	0	0
Bureau of Vital Statistics												
	SalAdj	FY2016 Salary Increases	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										
1007 I/A Rcpts (Other)		0.7										
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										
* Allocation Total *		74.9	44.3	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
State Medical Examiner												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Total *		1,555.6	50.7	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
Public Health Laboratories												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
* Allocation Total *		2,087.3	95.1	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
Community Health Grants												
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										
* Allocation Total *		785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
** Appropriation Total **		24,720.5	1,178.5	0.0	0.0	0.0	0.0	0.0	23,542.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY2016 Salary Increases												
1002 Fed Rcpts (Fed)	SalAdj	188.3	188.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
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										
* Allocation Total *		3,546.0	364.7	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living												
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										
* Allocation Total *		3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
Senior Community Based Grants												
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
Community Developmental Disabilities Grants												
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
Senior Residential Services												
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
Commission on Aging												
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.5										
1092 MHTAAR (Other)		2.3										
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 *		33.0	10.2	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
Governor's Council on Disabilities and Special Education												
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
* Allocation Total *		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,074.1	394.2	0.0	0.0	0.0	0.0	0.0	11,679.9	0	0	0
Departmental Support Services												
Public Affairs												
FY2016 Salary Increases	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.8										
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		11.3										
1061 CIP Rcpts (Other)		1.7										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Public Affairs (continued)												
* Allocation Total *		287.7	33.1	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
Quality Assurance and Audit												
FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
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 *		266.8	20.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
Commissioner's Office												
FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
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 *		469.7	52.4	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
Assessment and Planning												
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
Administrative Support Services												
FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
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										
* Allocation Total *		2,127.9	220.2	0.0	0.0	0.0	0.0	0.0	1,907.7	0	0	0
Facilities Management												
FY2016 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		23.1										
* Allocation Total *		23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	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
Departmental Support Services (continued)												
Information Technology Services												
FY2016 Salary Increases	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										
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										
* Allocation Total *		4,944.6	304.8	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
HSS State Facilities Rent												
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										
* Allocation Total *		1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
** Appropriation Total **		9,978.9	653.7	0.0	0.0	0.0	0.0	0.0	9,325.2	0	0	0
Human Services Community Matching Grant												
Human Services Community Matching Grant												
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										
* Allocation Total *		707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
** Appropriation Total **		707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
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										
* Allocation Total *		439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
** Appropriation Total **		439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
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										
* Allocation Total *		759.4	0.0	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
Children's Medicaid Services												
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										
* Allocation Total *		1,215.8	0.0	0.0	0.0	0.0	0.0	0.0	1,215.8	0	0	0
Adult Preventative Dental Medicaid Services												
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										
1004 Gen Fund (UGF)		597.1										

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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
Medicaid Services (continued)												
Adult Preventative Dental Medicaid Services (continued)												
* Allocation Total *		3,181.2	0.0	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
Health Care Medicaid Services												
	Inc	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
		102,701.7										
		45,973.8										
* Allocation Total *		148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
Senior and Disabilities Medicaid Services												
	Inc	133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
		74,735.6										
		58,879.1										
* Allocation Total *		133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
** Appropriation Total **		287,446.6	0.0	0.0	0.0	0.0	0.0	0.0	287,446.6	0	0	0
*** Agency Total ***		499,248.4	7,354.4	0.0	0.0	0.0	0.0	0.0	491,894.0	0	0	0
**** All Agencies Total ****		499,248.4	7,354.4	0.0	0.0	0.0	0.0	0.0	491,894.0	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.