

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

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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY2016 Salary Increases	Hse HB2001 T	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 Difference *			-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	Hse HB2001 T	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 Difference *			-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	Hse HB2001 T	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										
* Allocation Difference *			-5.1	-5.1	0.0	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	0	0
Children's Services													
Children's Services Management													
FY2016 Salary Increases	Hse HB2001 T	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										
* Allocation Difference *			-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
FY2016 Salary Increases	Hse HB2001 T	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										
L Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Hse HB2001 T	Special	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)			2,500.0										
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Hse HB2001 T	Inc	681.7	681.7	0.0	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	0.0	-23	0	0
Early Childhood Services													
FY2016 Salary Increases	Hse HB2001 T	SalAdj	17.8	17.8	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
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													
	Hse HB2001 T	SalAdj	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													
	Hse HB2001 T	SalAdj	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													
	Hse HB2001 T	SalAdj	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													
	Hse HB2001 T	SalAdj	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													
	Hse HB2001 T	SalAdj	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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										

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Juvenile Justice (continued)													
Probation Services (continued)													
FY2016 Salary Increases (continued)													
			5.0										
			5.0										
			-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,037.3	-1,037.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
			76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Benefits Payment Program													
			0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Hse HB2001 T	Special	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
			-2,811.4	-11.4	0.0	0.0	0.0	0.0	-2,800.0	0.0	0	0	0
Energy Assistance Program													
			19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
			33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
			393.0	393.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse HB2001 T	SalAdj	393.0	393.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			286.4	286.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance (continued)													
Public Assistance Field Services (continued)													
FY2016 Salary Increases (continued)													
			64.1										
			7.6										
			1.4										
			* Allocation Difference *	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
	Hse HB2001 T	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										
			* Allocation Difference *	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
	Hse HB2001 T	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			21.6										
			19.0										
			* Allocation Difference *	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
	Hse HB2001 T	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										
			* Allocation Difference *	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
	Hse HB2001 T	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.2										
			0.3										
			* Allocation Difference *	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-3,884.2	-1,084.2	0.0	0.0	0.0	-2,800.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	Hse HB2001 T	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										
			* Allocation Difference *	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
	Hse HB2001 T	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													
	Hse HB2001 T	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			76.0										
			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													
	Hse HB2001 T	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.7										
			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													
	Hse HB2001 T	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			34.4										
			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													
	Hse HB2001 T	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			38.2										
			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													
	Hse HB2001 T	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			83.7										
			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	Hse HB2001 T	SalAdj	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	Hse HB2001 T	SalAdj	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	Hse HB2001 T	SalAdj	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	Hse HB2001 T	SalAdj	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	Hse HB2001 T	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										
* Allocation Difference *			-10.2	-10.2	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 Hse HB2001 T and Sen HB2001 T**

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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
FY2016 Salary Increases	Hse HB2001 T	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 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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										
* 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	Hse HB2001 T	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 Difference *			-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 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	Hse HB2001 T	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

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.