

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	SenateCS 1	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
<b>* Allocation Difference *</b>			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
<b>Pioneer Homes</b>													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	SenateCS 1	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	SenateCS 1	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
<b>* Allocation Difference *</b>			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
<b>** Appropriation Difference **</b>			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	SenateCS 1	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	SenateCS 1	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	SenateCS 1	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	SenateCS 1	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3.5 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1180 A/D T&P Fd (DGF)			3,500.0										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
<b>Behavioral Health (continued)</b>															
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>															
* Allocation Difference *			70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0		
<b>AK Fetal Alcohol Syndrome Program</b>															
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services			SenateCS 1	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)					-822.6										
1037 GF/MH (UGF)					-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0		
<b>Behavioral Health Grants</b>															
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			SenateCS 1	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-3,825.9										
1004 Gen Fund (UGF)					-662.5										
1007 I/A Rcpts (Other)					-1,075.5										
1037 GF/MH (UGF)					-7,281.4										
1092 MHTAAR (Other)					-200.0										
1180 A/D T&P Fd (DGF)					-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0		
<b>Behavioral Health Administration</b>															
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)			SenateCS 1	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)					80.1										
1007 I/A Rcpts (Other)					80.1										
* Allocation Difference *			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
<b>Behavioral Health Prevention and Early Intervention Grants</b>															
Transfer from Multiple Components to More Efficiently Deliver Services			SenateCS 1	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)					4,064.0										
1004 Gen Fund (UGF)					2,377.0										
1007 I/A Rcpts (Other)					200.0										
1037 GF/MH (UGF)					2,034.6										
1180 A/D T&P Fd (DGF)					2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0		
<b>Community Action Prevention &amp; Intervention Grants</b>															
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services			SenateCS 1	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Community Action Prevention &amp; Intervention Grants (continued)</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services (continued)													
			1002 Fed Rcpts (Fed)	-3,651.9									
			1004 Gen Fund (UGF)	-298.2									
			1007 I/A Rcpts (Other)	-200.0									
			1037 GF/MH (UGF)	-1,538.2									
			<b>* Allocation Difference *</b>	<b>-5,688.3</b>	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0
<b>Rural Services and Suicide Prevention</b>													
	SenateCS 1	TrOut	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-412.1									
			1004 Gen Fund (UGF)	-1,256.2									
			1037 GF/MH (UGF)	-136.9									
			1180 A/D T&P Fd (DGF)	-2,186.8									
			<b>* Allocation Difference *</b>	<b>-3,992.0</b>	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0
<b>Psychiatric Emergency Services</b>													
	SenateCS 1	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
			1004 Gen Fund (UGF)	-1,714.4									
			1037 GF/MH (UGF)	-5,919.3									
			<b>* Allocation Difference *</b>	<b>-7,633.7</b>	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0
<b>Services to the Seriously Mentally Ill</b>													
	SenateCS 1	TrOut	Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0
			1002 Fed Rcpts (Fed)	-1,009.5									
			1004 Gen Fund (UGF)	-1,194.5									
			1037 GF/MH (UGF)	-16,135.8									
			1092 MHTAAR (Other)	-850.0									
	SenateCS 1	IncT	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
			1092 MHTAAR (Other)	100.0									
			<b>* Allocation Difference *</b>	<b>-19,089.8</b>	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Designated Evaluation and Treatment</b>													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	SenateCS 1	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF) 567.0													
<b>* Allocation Difference *</b>			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	SenateCS 1	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,000.1													
1004 Gen Fund (UGF) -281.3													
1007 I/A Rcpts (Other) -116.8													
1037 GF/MH (UGF) -13,942.6													
<b>* Allocation Difference *</b>			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	SenateCS 1	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF) -347.3													
<b>* Allocation Difference *</b>			-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	SenateCS 1	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -50.0													
<b>* Allocation Difference *</b>			-50.0	16.3	-66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	SenateCS 1	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -51.7													
<b>* Allocation Difference *</b>			-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-137.1	-167.8	-69.3	-278.6	0.0	0.0	278.6	100.0	-1	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Add Funding and 20 PFT Positions to Help Address Workload Issues	SenateCS 1	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1188 Fed Unrstr (Fed)			2,000.0										
<b>* Allocation Difference *</b>			2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
<b>Family Preservation</b>													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	SenateCS 1	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)			-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	SenateCS 1	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)			-330.5										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,938.4										
1007 I/A Rcpts (Other)			2,938.4										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Foster Care Base Rate</b>													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	SenateCS 1	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2,600.0										
<b>* Allocation Difference *</b>			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<b>Early Childhood Services</b>													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	SenateCS 1	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	SenateCS 1	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)			-237.3										
<b>* Allocation Difference *</b>			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,902.7	2,000.0	0.0	40.0	0.0	0.0	1,862.7	0.0	20	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	SenateCS 1	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)			-1,000.0										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
AMD: Close a Community Detention Program and Eliminate two PFT positions	SenateCS 1	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	SenateCS 1	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
* Allocation Difference *			-344.5	-344.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Fairbanks Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	SenateCS 1	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
* Allocation Difference *			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Bethel Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cover	SenateCS 1	TrIn	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	SenateCS 1	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
* Allocation Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Nome Youth Facility</b>													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	SenateCS 1	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Nome Youth Facility (continued)</b>													
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Johnson Youth Center</b>													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-998.0										
1007 I/A Rcpts (Other)			1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement			70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)			-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-482.4										
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<b>Delinquency Prevention</b>													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.0										
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
AMD: Align Authority to Increase Grant Line for Youth Courts			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding			-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts (continued)</b>													
Decrement all Youth Courts Program funding (continued)													
			1004 Gen Fund (UGF)	-530.9									
	SenateCS 1	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
			Restore Youth Courts Program funding										
			1004 Gen Fund (UGF)	530.9									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.5</b>	<b>-5.0</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Care</b>													
	SenateCS 1	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>363.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-363.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-836.8</b>	<b>-836.8</b>	<b>-5.5</b>	<b>358.1</b>	<b>-100.0</b>	<b>-252.6</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>-1</b>
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
	SenateCS 1	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>-1,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,072.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>													
	SenateCS 1	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>-2,372.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,372.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>													
	SenateCS 1	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs</b>													
	SenateCS 1	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>-681.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-681.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
	SenateCS 1	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-5,091.6									
	SenateCS 1	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
			1002 Fed Rcpts (Fed)	-5.5									



**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs (continued)													
			1004 Gen Fund (UGF)	-774.1									
			<b>* Allocation Difference *</b>	-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0
<b>Energy Assistance Program</b>													
	SenateCS 1	Dec	AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0
			1004 Gen Fund (UGF)	-3,500.0									
			<b>* Allocation Difference *</b>	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0
<b>Public Assistance Administration</b>													
	SenateCS 1	TrIn	AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Public Assistance Field Services</b>													
	SenateCS 1	TrIn	AMD: Transfer from Work Services for Administrative Costs	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	1,200.0									
	SenateCS 1	TrOut	AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SenateCS 1	TrIn	AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	779.6	556.7	9.7	169.7	43.5	0.0	0.0	6	0	0
			1002 Fed Rcpts (Fed)	5.5									
			1004 Gen Fund (UGF)	774.1									
	SenateCS 1	Dec	Decrement funding to reflect possible savings resulting from AIREs coming on-line	-2,313.6	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
			1002 Fed Rcpts (Fed)	-1,212.4									
			1003 G/F Match (UGF)	-880.7									
			1004 Gen Fund (UGF)	-220.5									
			<b>* Allocation Difference *</b>	-334.0	556.7	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0
<b>Work Services</b>													
	SenateCS 1	TrOut	AMD: Transfer to Public Assistance Field Services for Administrative Costs	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-1,200.0									
			<b>* Allocation Difference *</b>	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-15,032.0	0.0	0.0	700.0	0.0	0.0	-13,418.4	-2,313.6	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	SenateCS 1	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	SenateCS 1	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
<b>* Allocation Difference *</b>			-236.6	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
<b>Nursing</b>													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	SenateCS 1	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	SenateCS 1	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
<b>* Allocation Difference *</b>			-1,802.6	-1,076.8	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1	0
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	SenateCS 1	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	SenateCS 1	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
<b>Public Health Administrative Services</b>													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	SenateCS 1	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	SenateCS 1	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
<b>* Allocation Difference *</b>			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs</b>													
AMD: Reduce Emergency Medical Services Grants and Travel	SenateCS 1	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)			-211.6										
<b>* Allocation Difference *</b>			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	SenateCS 1	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	SenateCS 1	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	SenateCS 1	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	SenateCS 1	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			-147.5	-47.1	-4.6	-35.2	0.0	0.0	-60.6	0.0	0	0	0
<b>Epidemiology</b>													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	SenateCS 1	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	SenateCS 1	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	SenateCS 1	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
<b>* Allocation Difference *</b>			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	SenateCS 1	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

**Numbers and Language  
Differences  
Agencies: H&SS**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks (continued)													
			1005 GF/Prgm (DGF)	-168.2									
			<b>* Allocation Difference *</b>	-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	-2	0	0
<b>State Medical Examiner</b>													
	SenateCS 1	Dec	Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-87.2									
			<b>* Allocation Difference *</b>	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
	SenateCS 1	Dec	AMD: Reduce Viral Immunology Testing	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-264.3									
			<b>* Allocation Difference *</b>	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0	0	0
<b>Community Health Grants</b>													
	SenateCS 1	Dec	AMD: Reduce Community Health Aide Training and Supervision Grants	-82.7	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-82.7									
			<b>* Allocation Difference *</b>	-82.7	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-3,229.7	-1,840.8	-43.1	-97.1	-282.3	0.0	-1,041.4	75.0	-11	-1
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
	SenateCS 1	IncOTI	MH Trust: Housing - IT Application/Telehealth Service System Improvements	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	SenateCS 1	IncM	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	136.5									
	SenateCS 1	TrIn	AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	255.0									
			1004 Gen Fund (UGF)	255.0									
	SenateCS 1	LIT	AMD: Align Mental Health Trust Funding to Correct Expenditure Line	0.0	-0.3	0.0	100.0	0.0	0.0	-99.7	0	0	0
	SenateCS 1	LIT	AMD: Align Mental Health Trust Funding to Correct Expenditure Line	0.0	68.0	-47.5	-120.5	0.3	0.0	99.7	0	0	0
	SenateCS 1	Dec	AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0	0	-3

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan (continued)													
			1003 G/F Match (UGF)	-496.3									
			1004 Gen Fund (UGF)	-83.3									
			<b>* Allocation Difference *</b>	<b>166.9</b>	<b>-329.4</b>	<b>-20.5</b>	<b>516.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>General Relief/Temporary Assisted Living</b>													
	SenateCS 1	Dec	AMD: Reduce Individual Benefits under the General Relief Assistance Program	-789.8	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
			1004 Gen Fund (UGF)	-789.8									
			<b>* Allocation Difference *</b>	<b>-789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-789.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
	SenateCS 1	IncT	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
			1092 MHTAAR (Other)	175.0									
	SenateCS 1	TrOut	AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-150.0									
	SenateCS 1	Dec	AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	-33.6	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-33.6									
	SenateCS 1	Dec	Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	-860.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-860.0									
			<b>* Allocation Difference *</b>	<b>-868.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-868.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
	SenateCS 1	IncT	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	49.7	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
			1092 MHTAAR (Other)	49.7									
	SenateCS 1	Dec	AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	-506.7	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-506.7									
			<b>* Allocation Difference *</b>	<b>-457.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-457.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Residential Services</b>													
AMD: Reduce Senior Residential Services	SenateCS 1	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Grants Supporting Rural Elders' Residential Services													
1004 Gen Fund (UGF)			-200.0										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Grant 200	SenateCS 1	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expand Microenterprise Capital (FY16-FY17)													
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175	SenateCS 1	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Beneficiary employment technical assistance & program coordination													
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	SenateCS 1	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	SenateCS 1	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	SenateCS 1	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
<b>* Allocation Difference *</b>			175.0	0.0	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
<b>** Appropriation Difference **</b>			-1,973.5	-329.4	-89.5	335.5	0.3	0.0	-2,090.4	200.0	0	0	-3
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	SenateCS 1	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			50.0										
<b>* Allocation Difference *</b>			-200.0	-11.1	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Assurance and Audit</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	SenateCS 1	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	SenateCS 1	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	SenateCS 1	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	SenateCS 1	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	SenateCS 1	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	SenateCS 1	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	SenateCS 1	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Delete Funding for the Health Care Commission	SenateCS 1	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	SenateCS 1	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-1,065.3</b>	<b>-207.5</b>	<b>-19.0</b>	<b>-338.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)	SenateCS 1	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	SenateCS 1	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	SenateCS 1	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	SenateCS 1	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	SenateCS 1	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	SenateCS 1	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										
AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program	SenateCS 1	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
<b>* Allocation Difference *</b>			<b>-701.6</b>	<b>-623.1</b>	<b>0.0</b>	<b>-78.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>-10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services</b>													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	SenateCS 1	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-255.0										
1004 Gen Fund (UGF)			-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	SenateCS 1	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions	SenateCS 1	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)			-67.6										
1004 Gen Fund (UGF)			-177.3										
1007 I/A Rcpts (Other)			-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	SenateCS 1	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	SenateCS 1	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-148.0										
1004 Gen Fund (UGF)			-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	SenateCS 1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-1,441.4</b>	<b>-209.6</b>	<b>-42.0</b>	<b>-721.3</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-9</b>
<b>** Appropriation Difference **</b>			<b>-3,408.3</b>	<b>-1,022.1</b>	<b>-61.0</b>	<b>-1,356.7</b>	<b>-468.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>-11</b>	<b>0</b>	<b>-9</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
AMD: Reduce Municipalities' Grants for Essential Human Services	SenateCS 1	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
<b>* Allocation Difference *</b>			<b>-370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-370.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-370.0</b>	<b>0.0</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>													
AMD: Align Authority and Reduce Travel	SenateCS 1	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
<b>* Allocation Difference *</b>			<b>-14.7</b>	<b>0.0</b>	<b>-14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-14.7</b>	<b>0.0</b>	<b>-14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenateCS 1	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
<b>* Allocation Difference *</b>			<b>-4,611.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,611.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenateCS 1	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
<b>* Allocation Difference *</b>			<b>-1,596.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,596.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenateCS 1	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
<b>* Allocation Difference *</b>			<b>-184.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-184.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
2/17 AMD: Medicaid Cost Containment Initiatives	SenateCS 1	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	SenateCS 1	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)			-20,401.1										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	SenateCS 1	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										
<b>* Allocation Difference *</b>			<b>-40,574.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40,574.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenateCS 1	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)			-4,852.1										
<b>* Allocation Difference *</b>			<b>-4,852.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,852.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-51,818.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-51,818.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
20% Unallocated Travel Reduction	SenateCS 1	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
Unallocated Reduction	SenateCS 1	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)			-1,530.1										

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
--

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency-wide Appropriation (continued)</b>													
<b>Agency-wide Unallocated Appropriation (continued)</b>													
* Allocation Difference *			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
** Appropriation Difference **			-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Agency Difference ***			-76,316.0	-2,643.6	-973.9	-898.5	-978.2	-1.6	-66,851.5	-3,968.7	-23	-4	-20
**** All Agencies Difference ****			-76,316.0	-2,643.6	-973.9	-898.5	-978.2	-1.6	-66,851.5	-3,968.7	-23	-4	-20

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee