

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

<b>Numbers</b> <b>Differences</b> <b>Agencies: H&amp;SS</b>
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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
<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.	SenateSub	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	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										

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<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	SenateSub	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	SenateSub	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)	SenateSub	TrIn	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										
* 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	SenateSub	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	SenateSub	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0

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<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>													
	SenateSub	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>													
	SenateSub	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>													
	SenateSub	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									
	SenateSub	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	100.0	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

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<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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	SenateSub	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	SenateSub	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	SenateSub	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

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<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Add Funding and 20 PFT Positions to Help Address Workload Issues	SenateSub	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%	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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%.	SenateSub	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)	SenateSub	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										

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<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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										

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<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			SenateSub	TrIn	100.0	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			SenateSub	FndChg	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			SenateSub	TrOut	-100.0	0.0	0.0	0.0	-100.0	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			SenateSub	TrIn	70.0	0.0	70.0	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)			SenateSub	Dec	-482.4	-482.4	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			SenateSub	TrOut	-70.0	0.0	-70.0	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			SenateSub	LIT	0.0	0.0	-5.5	-5.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding			SenateSub	Dec	-530.9	-42.1	-19.4	-7.5	0.0	-461.9	0.0	0	0	0

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

<b>Numbers Differences Agencies: H&amp;SS</b>
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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
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts (continued)</b>													
Decrement all Youth Courts Program funding (continued)													
			1004 Gen Fund (UGF)	-530.9									
	SenateSub	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	530.9									
			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>													
	SenateSub	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>													
	SenateSub	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>													
	SenateSub	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>													
	SenateSub	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>													
	SenateSub	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>													
	SenateSub	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
	SenateSub	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
			1004 Gen Fund (UGF)	-5,091.6									
			1002 Fed Rcpts (Fed)	-5.5									



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

<b>Numbers Differences Agencies: H&amp;SS</b>
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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
<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>													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload													
	SenateSub	Dec	1004 Gen Fund (UGF)	-3,500.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-3,500.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project													
	SenateSub	TrIn		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>													
AMD: Transfer from Work Services for Administrative Costs													
	SenateSub	TrIn	1003 G/F Match (UGF)	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project													
	SenateSub	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs													
	SenateSub	TrIn	1002 Fed Rcpts (Fed)	5.5	556.7	9.7	169.7	43.5	0.0	0.0	6	0	0
			1004 Gen Fund (UGF)	774.1									
Decrement funding to reflect possible savings resulting from AIREs coming on-line													
	SenateSub	Dec	1002 Fed Rcpts (Fed)	-1,212.4	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
			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>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs													
	SenateSub	TrOut	1003 G/F Match (UGF)	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0	0	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 SenateSub**

<b>Numbers Differences Agencies: H&amp;SS</b>
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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
<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	SenateSub	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	SenateSub	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	SenateSub	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.	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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 SenateSub**

<b>Numbers 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	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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)	SenateSub	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))	SenateSub	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))	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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 SenateSub**

<b>Numbers</b> <b>Differences</b> <b>Agencies: H&amp;SS</b>
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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
<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>													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16													
	SenateSub	Dec	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>													
AMD: Reduce Viral Immunology Testing													
	SenateSub	Dec	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>													
AMD: Reduce Community Health Aide Training and Supervision Grants													
	SenateSub	Dec	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>													
MH Trust: Housing - IT Application/Telehealth Service System Improvements													
	SenateSub	Inc0TI	1092 MHTAAR (Other)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 3178													
	SenateSub	IncM	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									
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System													
	SenateSub	TrIn	1002 Fed Rcpts (Fed)	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	255.0									
			1004 Gen Fund (UGF)	255.0									
AMD: Align Mental Health Trust Funding to Correct Expenditure Line													
	SenateSub	LIT		0.0	-0.3	0.0	100.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line													
	SenateSub	LIT		0.0	68.0	-47.5	-120.5	0.3	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan													
	SenateSub	Dec		-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 SenateSub**

<b>Numbers 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>													
	SenateSub	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>													
	SenateSub	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									
	SenateSub	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									
	SenateSub	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									
	SenateSub	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>													
	SenateSub	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									
	SenateSub	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 SenateSub**

<b>Numbers Differences Agencies: H&amp;SS</b>
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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
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Residential Services</b>													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	SenateSub	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										

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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
<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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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)	SenateSub	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)	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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>

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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
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)	SenateSub	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)	SenateSub	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	SenateSub	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)	SenateSub	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)	SenateSub	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)	SenateSub	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)	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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>



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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
<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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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>

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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
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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.	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										

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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
<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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.