

**2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub**

Numbers 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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	575.5	575.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1037 GF/MH (UGF)			253.8										
Reduce Pioneer Homes Staffing Levels	HouseSub	Dec	-720.0	-720.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-3	0
1004 Gen Fund (UGF)			-720.0										
Reduce Supplies and Cable Television Services	HouseSub	Dec	-21.1	0.0	0.0	-11.0	-10.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
AMD: Delete At Least Three Positions in Pioneer Home Facilities	HouseSub	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-250.0										
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-532.5										
1005 GF/Prgm (DGF)			532.5										
* Allocation Difference *			-415.6	-394.5	0.0	-11.0	-10.1	0.0	0.0	0.0	-11	-3	0
** Appropriation Difference **			-387.7	-366.6	0.0	-11.0	-10.1	0.0	0.0	0.0	-11	-3	0
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion	HouseSub	Dec	-5,779.6	0.0	0.0	0.0	0.0	0.0	-5,779.6	0.0	0	0	0
1037 GF/MH (UGF)			-5,779.6										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	HouseSub	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19)	HouseSub	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
Reduce funding for BH Treatment & Recovery Grants	HouseSub	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-3,000.0										
* Allocation Difference *			-7,929.6	0.0	0.0	0.0	0.0	0.0	-7,929.6	0.0	0	0	0

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Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1037 GF/MH (UGF)			6.6										
* Allocation Difference *			25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1037 GF/MH (UGF)			95.0										
MH Trust: Housing - Grant 383 Office of Integrated Housing	HouseSub	IncOTI	235.1	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			235.1										
Reduce Funding	HouseSub	Dec	-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-178.7										
* Allocation Difference *			172.4	351.1	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1180 A/D T&P Fd (DGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1037 GF/MH (UGF)			131.5										
AMD: Delete One Accounting Position	HouseSub	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.0										
* Allocation Difference *			37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Psychiatric Institute Advisory Board													
Eliminate Alaska Psychiatric Institute Advisory Board	HouseSub	Dec	-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.0										
* Allocation Difference *			-9.0	0.0	-2.5	-4.2	-2.3	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			8.3										
Reduce Authority No Longer Needed Due to Retirement	HouseSub	Dec	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.1										
* Allocation Difference *			-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.1										
Reduce Grants Utilized for Travel	HouseSub	Dec	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1037 GF/MH (UGF)			-13.3										
* Allocation Difference *			-11.2	2.1	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
Residential Child Care													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,712.3	418.3	-2.5	-182.9	-2.3	0.0	-7,942.9	0.0	-1	0	0
Children's Services													
Children's Services Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			32.7										
1004 Gen Fund (UGF)			60.5										
Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004)	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1037 GF/MH (UGF)			-100.0										
AMD: Reduce Contractual Services	HouseSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-56.8	93.2	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			111.1										
1004 Gen Fund (UGF)			638.7										

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Children's Services (continued)													
Front Line Social Workers (continued)													
* Allocation Difference *			749.8	749.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits)	HouseSub	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Growing Number of Children in Subsidized Adoptions and Guardianships	HouseSub	Inc	9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,825.0										
1003 G/F Match (UGF)			4,825.0										
* Allocation Difference *			9,650.0	0.0	0.0	0.0	0.0	0.0	9,650.0	0.0	0	0	0
** Appropriation Difference **			12,343.0	843.0	0.0	-150.0	0.0	0.0	11,650.0	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Cost Containment Due to Medicaid Expansion	HouseSub	Dec	-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.0										
* Allocation Difference *			-329.0	0.0	0.0	0.0	0.0	0.0	-329.0	0.0	0	0	0
Health Facilities Licensing and Certification													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.7										
1004 Gen Fund (UGF)			3.5										
Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey	HouseSub	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreements													
1002 Fed Rcpts (Fed)			-16.3										
1004 Gen Fund (UGF)			-16.3										
New Health Facilities Licensing and Certification Fees	HouseSub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			200.0										
Civil Penalty Collections	HouseSub	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			40.0										
Offset the increase in GF/Program Receipts with a UGF Decrement	HouseSub	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										
* Allocation Difference *			17.6	10.2	-3.0	10.4	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Residential Licensing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			18.8										
Align Fund Source in the Integrated Resource Information System (IRIS)	HouseSub	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)			430.0										
1004 Gen Fund (UGF)			-430.0										
Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration	HouseSub	Dec	-333.0	-333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-166.5										
1004 Gen Fund (UGF)			-166.5										
Regulation Interpretation Efficiencies	HouseSub	Dec	-59.4	0.0	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-29.7										
* Allocation Difference *			-369.3	-309.9	-7.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			75.1										
Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration	HouseSub	Inc	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			166.5										
1004 Gen Fund (UGF)			166.5										
Reduce Staff Travel and Services	HouseSub	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-103.9										
1004 Gen Fund (UGF)			-103.9										
AMD: Reduce Contractual Services	HouseSub	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			150.3	408.1	-10.0	-247.8	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			19.7										
1004 Gen Fund (UGF)			-0.1										
Reduce Staff Travel and Services	HouseSub	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.8										
1004 Gen Fund (UGF)			-20.8										
* Allocation Difference *			-22.0	19.6	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-552.4	128.0	-25.0	-326.4	0.0	0.0	-329.0	0.0	0	0	0

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Juvenile Justice													
McLaughlin Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.2										
1037 GF/MH (UGF)			14.8										
* Allocation Difference *			321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
* Allocation Difference *			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.1										
1037 GF/MH (UGF)			2.4										
* Allocation Difference *			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.8										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1										
Close the Nome Youth Facility. Funding will still be available to allow for transition costs.	HouseSub	Dec	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
1004 Gen Fund (UGF)			-1,693.9										
* Allocation Difference *			-1,641.8	-1,538.8	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
Johnson Youth Center													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Johnson Youth Center (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1004 Gen Fund (UGF)	75.5									
* Allocation Difference *			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	1004 Gen Fund (UGF)	35.6									
* Allocation Difference *			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	1004 Gen Fund (UGF)	289.5									
			1037 GF/MH (UGF)	5.0									
* Allocation Difference *			294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	1004 Gen Fund (UGF)	0.9									
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-666.7	-563.7	0.0	-100.0	0.0	0.0	-3.0	0.0	-15	0	-3
Public Assistance													
Alaska Temporary Assistance Program													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE													
	HouseSub	Dec	1003 G/F Match (UGF)	-5,000.0									
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Adult Public Assistance													
Align funding with past funding needs													
	HouseSub	Dec	1004 Gen Fund (UGF)	-500.0									
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
General Relief Assistance													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies													
	HouseSub	Dec	1004 Gen Fund (UGF)	-1,700.0									
* Allocation Difference *			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0

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Public Assistance (continued)													
Tribal Assistance Programs													
Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants	HouseSub	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Senior Benefits Payment Program													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	HouseSub	Dec	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)			-5,137.9										
* Allocation Difference *			-5,126.6	11.3	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
Energy Assistance Program													
Eliminate Alaska Affordable Heating Program	HouseSub	Dec	-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
1004 Gen Fund (UGF)			-9,174.3										
* Allocation Difference *			-9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	0.0	0	0	0
Public Assistance Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
Replace Federal Receipts to Align Existing Budgeted Expenditures	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
1005 GF/Prgm (DGF)			150.0										
1061 CIP Rcpts (Other)			250.0										
* Allocation Difference *			32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
* Allocation Difference *			350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			16.2										

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Numbers 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
Public Assistance (continued)													
Fraud Investigation (continued)													
Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)													
			1004 Gen Fund (UGF)	0.7									
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
	HouseSub	IncM	1003 G/F Match (UGF)	19.0									
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1003 G/F Match (UGF)	6.8									
			1004 Gen Fund (UGF)	0.3									
	HouseSub	Dec	Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,000.0									
* Allocation Difference *			-992.9	7.1	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1004 Gen Fund (UGF)	0.3									
	HouseSub	FndChg	Replace Interagency Receipts No Longer Needed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	47.4									
			1007 I/A Rcpts (Other)	-47.4									
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-21,575.0	437.2	0.0	-1,000.0	0.0	0.0	-21,012.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Restore funding equal to the UGF portion of the FY16 Salary OTIs													
			1003 G/F Match (UGF)	2.7									
			1004 Gen Fund (UGF)	19.7									
	HouseSub	15Act	Delete funding for positions	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-306.1									
* Allocation Difference *			-283.7	-283.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Between 17Adj Base and HouseSub**

Numbers 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
Public Health (continued)													
Nursing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			489.6										
AMD: Delete Two Positions from Public Health Nursing	HouseSub	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-250.0										
Replace UGF with GF/Program Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
1005 GF/Prgm (DGF)			1,000.0										
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	HouseSub	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,000.0										
Delete funding for positions	HouseSub	Dec	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-2,981.9										
* Allocation Difference *			-1,742.3	-1,742.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Women, Children and Family Health													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			8.7										
1004 Gen Fund (UGF)			8.9										
1037 GF/MH (UGF)			5.0										
* Allocation Difference *			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			10.1										
* Allocation Difference *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund	HouseSub	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0

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Numbers 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
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund (continued)													
			1168 Tob ED/CES (DGF)	-375.0									
	HouseSub	Dec		-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Decrement funding for positions 1004 Gen Fund (UGF)	-282.2									
			* Allocation Difference *	-603.5	-228.5	0.0	0.0	0.0	-375.0	0.0	0	0	0
Epidemiology													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	55.7									
	HouseSub	Dec	Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF	-630.0	0.0	0.0	0.0	-630.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-630.0									
			* Allocation Difference *	-574.3	55.7	0.0	0.0	-630.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.7									
			* Allocation Difference *	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	50.7									
			* Allocation Difference *	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	0.3									
			1004 Gen Fund (UGF)	57.3									
	HouseSub	FndChg	Replace UGF with GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,200.0									
			1005 GF/Prgm (DGF)	1,200.0									
			* Allocation Difference *	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
	HouseSub	Dec	Reduce portion of UGF.	-157.1	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-157.1									
			* Allocation Difference *	-157.1	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
			** Appropriation Difference **	-3,194.5	-2,032.4	0.0	0.0	-630.0	0.0	-532.1	0.0	-4	0

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Numbers 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
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	172.1	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
Align Fund Source in the Integrated Resource Information System (IRIS)	HouseSub	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)			-6,087.9										
1004 Gen Fund (UGF)			6,087.9										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	HouseSub	IncOTI	145.0	135.0	7.0	2.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			145.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	HouseSub	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support	HouseSub	IncM	138.5	108.9	21.0	6.6	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.5										
AMD: Reduce Personal Services	HouseSub	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Reduce portion of UGF	HouseSub	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
* Allocation Difference *			391.1	466.0	28.0	-105.9	3.0	0.0	0.0	0.0	0	0	0
General Relief/Temporary Assisted Living													
Reduce Grants by 5%	HouseSub	Dec	-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0.0	0	0	0
1004 Gen Fund (UGF)			-365.0										
* Allocation Difference *			-365.0	0.0	0.0	0.0	0.0	0.0	-365.0	0.0	0	0	0
Senior Community Based Grants													
Reduce Grants by 5%	HouseSub	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1004 Gen Fund (UGF)			-450.0										
* Allocation Difference *			-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
Community Developmental Disabilities Grants													
Reduce Grants by 5%	HouseSub	Dec	-640.0	0.0	0.0	0.0	0.0	0.0	-640.0	0.0	0	0	0
1037 GF/MH (UGF)			-640.0										
* Allocation Difference *			-640.0	0.0	0.0	0.0	0.0	0.0	-640.0	0.0	0	0	0
Commission on Aging													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										

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Numbers 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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
Travel Reduction	HouseSub	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-2.6	0.4	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	HouseSub	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-966.5	466.4	25.0	-5.9	3.0	0.0	-1,455.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.3										
Reduce UGF	HouseSub	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Replace UGF with I/A Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-139.7	10.3	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
Quality Assurance and Audit													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			10.0										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
Replace UGF with I/A Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1007 I/A Rcpts (Other)			75.0										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										

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Numbers 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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Public Assistance Cost Allocation Plan Funding Alignment	HouseSub	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)			-977.7										
1004 Gen Fund (UGF)			977.7										
Reduce Personal Services through Staffing Vacancies	HouseSub	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-216.0										
AMD: Delete One Administrative Support Position	HouseSub	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-101.3										
Replace UGF with I/A Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-309.0										
1007 I/A Rcpts (Other)			309.0										
* Allocation Difference *			-208.8	-208.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Information Technology Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			196.3										
Align Authority for Business Applications Chargeback	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,451.3										
1007 I/A Rcpts (Other)			1,451.3										
Replace UGF with I/A Receipts	HouseSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-235.0										
1007 I/A Rcpts (Other)			235.0										
* Allocation Difference *			196.3	196.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-117.0	33.0	0.0	0.0	0.0	0.0	0.0	-150.0	-1	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Reduce Municipalities' Grants for Human Services	HouseSub	Dec	-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
1004 Gen Fund (UGF)			-28.3										
* Allocation Difference *			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
** Appropriation Difference **			-28.3	0.0	0.0	0.0	0.0	0.0	-28.3	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Grants for Human Services	HouseSub	Dec	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										
* Allocation Difference *			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0

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Agency: Department of Health and Social Services

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Medicaid Services													
Behavioral Health Medicaid Services													
Potential Savings from Reforms and Efficiencies	HouseSub	Dec	-3,370.7	0.0	0.0	0.0	0.0	0.0	-3,370.7	0.0	0	0	0
1037 GF/MH (UGF)			-3,370.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	HouseSub	Inc	5,206.4	0.0	0.0	0.0	0.0	0.0	5,206.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,206.4										
AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	HouseSub	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)			-1,500.0										
* Allocation Difference *			335.7	0.0	0.0	0.0	0.0	0.0	335.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Potential Savings from Reforms and Efficiencies	HouseSub	Dec	-318.1	0.0	0.0	0.0	0.0	0.0	-318.1	0.0	0	0	0
1004 Gen Fund (UGF)			-318.1										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	HouseSub	Inc	6,312.2	0.0	0.0	0.0	0.0	0.0	6,312.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,312.2										
Delete 50% of the UGF (and matching federal funds)	HouseSub	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,882.7										
1003 G/F Match (UGF)			-2,882.7										
1004 Gen Fund (UGF)			-279.0										
* Allocation Difference *			-50.3	0.0	0.0	0.0	0.0	0.0	-50.3	0.0	0	0	0
Health Care Medicaid Services													
Potential Savings from Reforms and Efficiencies	HouseSub	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,666.3										
1003 G/F Match (UGF)			-14,666.3										
Support Tribal Medicaid Administrative Claiming	HouseSub	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other)			1,943.7										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	HouseSub	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			158,761.5										
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	HouseSub	Dec	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF)			-13,300.0										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	HouseSub	Dec	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF)			-135.6										
* Allocation Difference *			117,937.0	0.0	0.0	563.7	0.0	0.0	117,373.3	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - House Structure
Between 17Adj Base and HouseSub**

Numbers 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
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services													
Potential Savings from Reforms and Efficiencies	HouseSub	Dec	-13,261.5	0.0	0.0	0.0	0.0	0.0	-13,261.5	0.0	0	0	0
1004 Gen Fund (UGF)			-13,261.5										
Allow for Additional Federal Receipt Authority for Medicaid Expansion	HouseSub	Inc	3,412.0	0.0	0.0	0.0	0.0	0.0	3,412.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,412.0										
* Allocation Difference *			-9,849.5	0.0	0.0	0.0	0.0	0.0	-9,849.5	0.0	0	0	0
** Appropriation Difference **			108,372.9	0.0	0.0	563.7	0.0	0.0	107,809.2	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	HouseSub	Unalloc	-4,666.5	-4,666.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-749.8										
1004 Gen Fund (UGF)			-3,328.6										
1037 GF/MH (UGF)			-588.1										
LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)	HouseSub	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	HouseSub	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			749.8										
1004 Gen Fund (UGF)			3,323.4										
1037 GF/MH (UGF)			588.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			85,497.9	-636.8	-2.5	-1,212.5	-639.4	0.0	88,139.1	-150.0	-32	-3	-3
**** All Agencies Difference ****			85,497.9	-636.8	-2.5	-1,212.5	-639.4	0.0	88,139.1	-150.0	-32	-3	-3

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.