

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY15 Conference Committee	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts (Fed)		62.0										
1004 Gen Fund (UGF)		1,543.2										
1037 GF/MH (UGF)		64.2										
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	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										
Remove FY2016 Salary Increases	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-27.9										
AMD: FY16 COLA Adjustment	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2016 Governor Veto	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)		-653.5										
Reverse FY2016 Governor Veto	Inc	653.5	0.0	0.0	0.0	0.0	0.0	0.0	653.5	0	0	0
1004 Gen Fund (UGF)		653.5										
HB2001:FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
* Allocation Total *		1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
Pioneer Homes												
FY15 Conference Committee	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		19,980.8										
1005 GF/Prgm (DGF)		15,479.9										
1007 I/A Rcpts (Other)		5,765.1										
1037 GF/MH (UGF)		15,730.5										
1108 Stat Desig (Other)		3,066.4										
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-3.5										
1108 Stat Desig (Other)		-0.9										
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	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)	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										
Remove FY2016 Salary Increases	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1005 GF/Prgm (DGF)		-123.2										
1007 I/A Rcpts (Other)		-88.3										
1037 GF/MH (UGF)		-253.8										
1108 Stat Desig (Other)		-16.6										
AMD: FY16 COLA Adjustment	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
FY2016 Governor Veto	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)		-9,160.9										
Reverse FY2016 Governor Veto	Inc	9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	9,160.9	0	0	0
1004 Gen Fund (UGF)		9,160.9										
HB2001:FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
* Allocation Total *		61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
** Appropriation Total **		62,987.5	51,498.7	71.3	7,373.9	3,943.2	48.4	52.0	0.0	563	37	30
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
Transfer from Multiple Components to More Efficiently Deliver Services	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	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0

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Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	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 Fahrrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	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 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1180 A/D T&P Fd (DGF)		3,000.0										
FY2016 Governor Veto	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)		-452.2										
Reverse FY2016 Governor Veto	Inc	452.2	0.0	0.0	0.0	0.0	0.0	0.0	452.2	0	0	0
1004 Gen Fund (UGF)		452.2										
* Allocation Total *		70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
AK Fetal Alcohol Syndrome Program												
FY15 Conference Committee	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,113.6										
1037 GF/MH (UGF)		359.5										
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention	TrOut	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.0										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY15 Conference Committee	ConfCom	4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		800.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,447.7										
1037 GF/MH (UGF)		857.7										
1180 A/D T&P Fd (DGF)		148.1										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	FisNot15	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.1										

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Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase	TrIn	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-148.1										
FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.6										
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Replace UGF with GF/Prgm Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,203.8										
1005 GF/Prgm (DGF)		1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		703.8										
1005 GF/Prgm (DGF)		-1,203.8										
1180 A/D T&P Fd (DGF)		500.0										
Remove FY2016 Salary Increases	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1007 I/A Rcpts (Other)		-22.7										
1037 GF/MH (UGF)		-6.6										
FY2016 Governor Veto	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)		-426.0										
Reverse FY2016 Governor Veto	Inc	426.0	0.0	0.0	0.0	0.0	0.0	0.0	426.0	0	0	0
1004 Gen Fund (UGF)		426.0										
HB2001:FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
* Allocation Total *		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
Behavioral Health Grants												
FY15 Conference Committee	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,233.7										
1004 Gen Fund (UGF)		810.6										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		7,794.2										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
L	Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,771.0										
	Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
	1180 A/D T&P Fd (DGF)	148.1										
	Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
	1004 Gen Fund (UGF)	-148.1										
	Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-263.8										
	Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-6.5										
	Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-100.0										
	Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-37.5										
	Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
	1037 GF/MH (UGF)	-264.2										
	Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
	1037 GF/MH (UGF)	-17.2										
	Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-196.0										
	Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
L	Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,771.0										
	Reverse Mental Health Trust Recommendation	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
	1092 MHTAAR (Other)	-200.0										
	MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
	1180 A/D T&P Fd (DGF)	231.4										

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Behavioral Health (continued)												
Behavioral Health Grants (continued)												
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-231.4										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	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 Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration												
FY15 Conference Committee	ConfCom	10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts (Fed)		2,039.6										
1003 G/F Match (UGF)		650.8										
1004 Gen Fund (UGF)		398.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		57.0										
1013 Al/Drng RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,294.7										
1092 MHTAAR (Other)		230.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		950.7										
1180 A/D T&P Fd (DGF)		231.4										
Align Authority for Agency-wide Reduction	Unalloc	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-1014) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Residential Child Care to Support Office Assistant II (06-1014)	TrIn	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.7										
Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)	TrIn	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.0										
Reverse Mental Health Trust Recommendation	OTI	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR (Other)		-230.4										
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
1092 MHTAAR (Other)		230.4										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-2.5										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.3										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		231.4										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-231.4										
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	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										
Remove FY2016 Salary Increases	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-3.5										
1037 GF/MH (UGF)		-95.0										
1092 MHTAAR (Other)		-5.0										
1168 Tob ED/CES (DGF)		-11.6										
FY2016 Governor Veto	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
1003 G/F Match (UGF)		-85.9										
1004 Gen Fund (UGF)		-478.7										
Reverse FY2016 Governor Veto	Inc	564.6	0.0	0.0	0.0	0.0	0.0	0.0	564.6	0	0	0
1003 G/F Match (UGF)		85.9										
1004 Gen Fund (UGF)		478.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
HB2001:FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
* Allocation Total *		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
Behavioral Health Prevention and Early Intervention Grants												
Transfer from Multiple Components to More Efficiently Deliver Services	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										
FY2016 Governor Veto	Veto	-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
1004 Gen Fund (UGF)		-1,188.5										
Reverse FY2016 Governor Veto	Inc	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	1,188.5	0	0	0
1004 Gen Fund (UGF)		1,188.5										
* Allocation Total *		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants												
FY15 Conference Committee	ConfCom	5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,388.1										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant	TrIn	263.8	0.0	0.0	0.0	0.0	0.0	263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.8										
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention	TrOut	-232.7	0.0	0.0	-58.0	0.0	0.0	-174.7	0.0	0	0	0
1004 Gen Fund (UGF)		-232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Services and Suicide Prevention												
FY15 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Rural Services and Suicide Prevention (continued)												
FY15 Conference Committee (continued)												
		412.1										
		732.5										
		136.9										
		2,186.8										
Transfer Prevention and Early Intervention Grants from the AK Fetal Alcohol Syndrome Program	TrIn	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1004 Gen Fund (UGF)		291.0										
Transfer Prevention and Early Intervention Grants from Community Action Prevention & Intervention Grants	TrIn	232.7	0.0	0.0	0.0	0.0	0.0	232.7	0.0	0	0	0
1004 Gen Fund (UGF)		232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services												
FY15 Conference Committee	ConfCom	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		5,655.1										
Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants	TrIn	264.2	0.0	0.0	0.0	0.0	0.0	264.2	0.0	0	0	0
1037 GF/MH (UGF)		264.2										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,714.4										
1037 GF/MH (UGF)		-5,919.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY15 Conference Committee	ConfCom	19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		16,118.6										
1092 MHTAAR (Other)		850.0										
Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase	TrIn	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	TrIn	17.2	0.0	0.0	0.0	0.0	0.0	17.2	0.0	0	0	0
1037 GF/MH (UGF)		17.2										
Reverse Mental Health Trust Recommendation	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1092 MHTAAR (Other)		-850.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	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										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR (Other)		750.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment												
FY15 Conference Committee	ConfCom	3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
1037 GF/MH (UGF)		3,390.7										
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	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										
* Allocation Total *		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY15 Conference Committee	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.1										
1004 Gen Fund (UGF)		281.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,942.6										
Transfer from Behavioral Health Grants for Transition to Independence Grant	TrIn	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
FY15 Conference Committee	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match (UGF)		35.8										
1004 Gen Fund (UGF)		800.8										
1007 I/A Rcpts (Other)		18,418.0										
1037 GF/MH (UGF)		6,610.3										
1092 MHTAAR (Other)		75.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY15 Conference Committee (continued)												
		7,235.1										
	1108 Stat Desig (Other)											
	Reverse Mental Health Trust Recommendation											
	1092 MHTAAR (Other)	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1003 G/F Match (UGF)	0.7										
	1004 Gen Fund (UGF)	15.6										
	1007 I/A Rcpts (Other)	258.8										
	1037 GF/MH (UGF)	131.5										
	1108 Stat Desig (Other)	142.1										
	FY2016 Health Insurance Rate Reduction											
	1003 G/F Match (UGF)	-0.1										
	1004 Gen Fund (UGF)	-0.4										
	1007 I/A Rcpts (Other)	-4.0										
	1037 GF/MH (UGF)	-3.4										
	1108 Stat Desig (Other)	-2.2										
	AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed											
	1037 GF/MH (UGF)	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Remove FY2016 Salary Increases											
	1003 G/F Match (UGF)	-0.7										
	1004 Gen Fund (UGF)	-15.6										
	1007 I/A Rcpts (Other)	-258.8										
	1037 GF/MH (UGF)	-131.5										
	1108 Stat Desig (Other)	-142.1										
	AMD: FY16 COLA Adjustment											
	1004 Gen Fund (UGF)	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	419.0	0.0	0.0	0.0	0.0	0.0	0.0	419.0	0	0	0
	HB2001:FY2016 Salary Increases											
	1003 G/F Match (UGF)	0.7										
	1004 Gen Fund (UGF)	15.6										
	1007 I/A Rcpts (Other)	258.8										
	1037 GF/MH (UGF)	131.5										
	1108 Stat Desig (Other)	142.1										
	* Allocation Total *	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
Alaska Psychiatric Institute Advisory Board												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute Advisory Board (continued)												
* Allocation Total *												
		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY15 Conference Committee	ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		99.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		541.0										
1092 MHTAAR (Other)		459.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-27.5	2.6	20.9	4.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
1092 MHTAAR (Other)		-459.0										
FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.1										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
1092 MHTAAR (Other)		459.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	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										
Remove FY2016 Salary Increases	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1037 GF/MH (UGF)		-8.3										
1092 MHTAAR (Other)		-6.6										
HB2001:FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
* Allocation Total *												
		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY15 Conference Committee	ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
1037 GF/MH (UGF)		662.5										
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation	LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
FY2016 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.1										
HB2001:FY2016 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Suicide Prevention Council (continued)												
* Allocation Total *												
		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
Residential Child Care												
FY15 Conference Committee	ConfCom	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		265.4										
1003 G/F Match (UGF)		12.3										
1004 Gen Fund (UGF)		1,351.0										
1037 GF/MH (UGF)		3,238.1										
Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014)	TrOut	-55.7	0.0	0.0	0.0	0.0	0.0	-55.7	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	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										
Remove FY2016 Salary Increases	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
FY2016 Governor Veto	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
1004 Gen Fund (UGF)		-628.0										
Reverse FY2016 Governor Veto	Inc	628.0	0.0	0.0	0.0	0.0	0.0	0.0	628.0	0	0	0
1004 Gen Fund (UGF)		628.0										
HB2001:FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
** Appropriation Total **		140,634.9	38,476.3	723.8	12,967.9	1,203.0	0.0	87,263.9	0.0	347	0	26
Children's Services												
Children's Services Management												
FY15 Conference Committee	ConfCom	9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		3,524.5										
1003 G/F Match (UGF)		1,601.7										
1004 Gen Fund (UGF)		3,813.8										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Align Authority for Agency-wide Reduction	Unalloc	-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Transfer Administrative Officer II (06-#011) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.7										
Remove FY2016 Salary Increases	SalAdj	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.3										
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
FY2016 Governor Veto	Veto	-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
1004 Gen Fund (UGF)		-2,668.8										
Reverse FY2016 Governor Veto	Inc	2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	2,668.8	0	0	0
1004 Gen Fund (UGF)		2,668.8										
HB2001:FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
* Allocation Total *		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
Children's Services Training												
FY15 Conference Committee	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		203.5										
FY2016 Governor Veto	Veto	-307.1	0.0	0.0	0.0	0.0	0.0	0.0	-307.1	0	0	0
1003 G/F Match (UGF)		-103.6										
1004 Gen Fund (UGF)		-203.5										
Reverse FY2016 Governor Veto	Inc	307.1	0.0	0.0	0.0	0.0	0.0	0.0	307.1	0	0	0
1003 G/F Match (UGF)		103.6										
1004 Gen Fund (UGF)		203.5										
* Allocation Total *		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY15 Conference Committee	ConfCom	51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts (Fed)		13,630.3										
1003 G/F Match (UGF)		5,432.0										
1004 Gen Fund (UGF)		30,619.2										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
1188 Fed Unrstr (Fed)		1,400.0										
Delete Expired Office Assistant II (06-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
Transfer Administrative Officer II (06-#011) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-16.4										
Add UGF and 3 PFT Positions to Help Address Workload Issues	Inc	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										
Remove FY2016 Salary Increases	SalAdj	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-194.8										
1003 G/F Match (UGF)		-111.1										
1004 Gen Fund (UGF)		-638.7										
FY2016 Governor Veto	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)		-18,089.3										
Reverse FY2016 Governor Veto	Inc	18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	18,089.3	0	0	0
1004 Gen Fund (UGF)		18,089.3										
CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Inc	681.7	681.7	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		681.7										
HB2001:FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
* Allocation Total *		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
Family Preservation												
FY15 Conference Committee	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		6,087.8										
1007 I/A Rcpts (Other)		495.0										
1037 GF/MH (UGF)		726.0										
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	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)	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	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										
FY2016 Governor Veto	Veto	-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
1004 Gen Fund (UGF)		-1,307.5										
Reverse FY2016 Governor Veto	Inc	1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	1,307.5	0	0	0
1004 Gen Fund (UGF)		1,307.5										
* Allocation Total *		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
Foster Care Base Rate												
FY15 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,739.3										
1003 G/F Match (UGF)		4,030.0										
1004 Gen Fund (UGF)		5,658.0										
1005 GF/Prgm (DGF)		3,000.0										
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	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										
FY2016 Governor Veto	Veto	-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
1004 Gen Fund (UGF)		-4,844.0										
Reverse FY2016 Governor Veto	Inc	4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	4,844.0	0	0	0
1004 Gen Fund (UGF)		4,844.0										
* Allocation Total *		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
Foster Care Augmented Rate												
FY15 Conference Committee	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		638.5										
1003 G/F Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
FY2016 Governor Veto	Veto	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
1003 G/F Match (UGF)		-268.8										
Reverse FY2016 Governor Veto	Inc	268.8	0.0	0.0	0.0	0.0	0.0	0.0	268.8	0	0	0
1003 G/F Match (UGF)		268.8										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY15 Conference Committee	ConfCom	9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		632.1										
1003 G/F Match (UGF)		1,608.9										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Foster Care Special Need (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
FY2016 Governor Veto	Veto	-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
1004 Gen Fund (UGF)		-3,210.2										
Reverse FY2016 Governor Veto	Inc	3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	3,210.2	0	0	0
1004 Gen Fund (UGF)		3,210.2										
* Allocation Total *		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1003 G/F Match (UGF)		13,777.0										
1004 Gen Fund (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
FY2016 Governor Veto	Veto	-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0
1004 Gen Fund (UGF)		-6,914.8										
Reverse FY2016 Governor Veto	Inc	6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	6,914.8	0	0	0
1004 Gen Fund (UGF)		6,914.8										
* Allocation Total *		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
Early Childhood Services												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1003 G/F Match (UGF)		2,353.9										
1004 Gen Fund (UGF)		39.4										
1007 I/A Rcpts (Other)		1,320.8										
1037 GF/MH (UGF)		758.1										
1092 MHTAAR (Other)		7,873.5										
1092 MHTAAR (Other)		180.0										
Transfer Strengthening Families Through Early Care and Education from Family Preservation	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reverse Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-0.2										
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	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%.	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Early Childhood Services (continued)												
Remove FY2016 Salary Increases	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-8.6										
FY2016 Governor Veto	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)		-686.4										
Reverse FY2016 Governor Veto	Inc	686.4	0.0	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
1004 Gen Fund (UGF)		686.4										
HB2001:FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
* Allocation Total *		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
** Appropriation Total **		149,813.9	55,482.5	838.5	16,276.1	376.9	117.2	76,722.7	0.0	534	1	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY15 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0										
FY2016 Governor Veto	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)		-735.5										
Reverse FY2016 Governor Veto	Inc	735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
1004 Gen Fund (UGF)		735.5										
* Allocation Total *		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY15 Conference Committee	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,384.3										
1003 G/F Match (UGF)		452.3										
1004 Gen Fund (UGF)		363.8										
1108 Stat Desig (Other)		60.0										
Align Authority for Agency-wide Reduction	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Remove FY2016 Salary Increases	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.7										
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
FY2016 Governor Veto	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
1003 G/F Match (UGF)		-49.5										
1004 Gen Fund (UGF)		-353.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
Reverse FY2016 Governor Veto	Inc	402.8	0.0	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
1003 G/F Match (UGF)		49.5										
1004 Gen Fund (UGF)		353.3										
HB2001:FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
* Allocation Total *		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
FY15 Conference Committee	ConfCom	4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		1,244.8										
1003 G/F Match (UGF)		359.3										
1004 Gen Fund (UGF)		978.8										
1005 GF/Prgm (DGF)		1,723.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Align Authority for Agency-wide Reduction	Unallloc	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		13.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
Remove FY2016 Salary Increases	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
1005 GF/Prgm (DGF)		-13.3										
FY2016 Governor Veto	Veto	-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
1004 Gen Fund (UGF)		-666.4										
Reverse FY2016 Governor Veto	Inc	666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
1004 Gen Fund (UGF)		666.4										
HB2001:FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
HB2001:FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF) 13.3												
* Allocation Total *		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
Medical Assistance Administration												
FY15 Conference Committee	ConfCom	13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed)		5,836.1										
1003 G/F Match (UGF)		3,978.0										
1004 Gen Fund (UGF)		1,042.5										
1007 I/A Rcpts (Other)		253.4										
1061 CIP Rcpts (Other)		2,203.6										
Align Authority for Agency-wide Reduction	Unalloc	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	FisNot15	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		41.5										
1003 G/F Match (UGF)		13.7										
Delete Expired Medical Assistance Administrator III (06-N08007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Vacant Project Manager (06-X103)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct Position Type for Temporary Project Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery	TrIn	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		55.1										
1003 G/F Match (UGF)		55.0										
Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	OTI	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-41.5										
1003 G/F Match (UGF)		-13.7										
FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-2.3										
1061 CIP Rcpts (Other)		-0.7										
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	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										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Remove FY2016 Salary Increases	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 G/F Match (UGF)		-75.1										
1061 CIP Rcpts (Other)		-11.3										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
1003 G/F Match (UGF)		-1,497.7										
1004 Gen Fund (UGF)		-1,035.3										
Reverse FY2016 Governor Veto	Inc	2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
1003 G/F Match (UGF)		1,497.7										
1004 Gen Fund (UGF)		1,035.3										
HB2001:FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
* Allocation Total *		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
Rate Review												
FY15 Conference Committee	ConfCom	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,345.4										
1003 G/F Match (UGF)		968.5										
1004 Gen Fund (UGF)		161.0										
1005 GF/Prgm (DGF)		142.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery	TrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.1										
1003 G/F Match (UGF)		-55.0										
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2016 Governor Veto	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
1003 G/F Match (UGF)		-376.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Health Care Services (continued)													
Rate Review (continued)													
FY2016 Governor Veto (continued)													
		1004 Gen Fund (UGF)	-160.4										
	Inc	Reverse FY2016 Governor Veto	536.8	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0	
		1003 G/F Match (UGF)	376.4										
		1004 Gen Fund (UGF)	160.4										
	SalAdj	HB2001:FY2016 Salary Increases	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	20.5										
		1003 G/F Match (UGF)	19.7										
		1004 Gen Fund (UGF)	-0.1										
		1005 GF/Prgm (DGF)	0.1										
		* Allocation Total *	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	17	0	0	
		** Appropriation Total **	23,626.7	13,950.0	371.5	7,447.3	340.5	46.4	1,471.0	127	0	2	
Juvenile Justice													
McLaughlin Youth Center													
	ConfCom	FY15 Conference Committee	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
		1004 Gen Fund (UGF)	16,924.6										
		1007 I/A Rcpts (Other)	357.2										
		1037 GF/MH (UGF)	721.5										
		1108 Stat Desig (Other)	53.4										
	SalAdj	FY2016 Salary Increases	321.0	321.0	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-5.4										
		1037 GF/MH (UGF)	-0.3										
	Dec	AMD: Close a Community Detention Program and Eliminate two PFT positions	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	-2	0	0	
		1004 Gen Fund (UGF)	-261.6										
	FndChg	AMD: Provide Therapeutic Services for the Division of Behavioral Health	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										
	TrOut	AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	-1	0	0	
		1004 Gen Fund (UGF)	-82.9										
	SalAdj	Remove FY2016 Salary Increases	-321.0	-321.0	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										
	SalAdj	AMD: FY16 COLA Adjustment	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.0										
	Veto	FY2016 Governor Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0	
		1004 Gen Fund (UGF)	-8,207.5										
	Inc	Reverse FY2016 Governor Veto	8,207.5	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0	
		1004 Gen Fund (UGF)	8,207.5										
	SalAdj	HB2001:FY2016 Salary Increases	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	306.2										
		1037 GF/MH (UGF)	14.8										
		* Allocation Total *	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
Mat-Su Youth Facility													
	ConfCom	FY15 Conference Committee	2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
		1004 Gen Fund (UGF)	2,254.2										
		1007 I/A Rcpts (Other)	35.0										
	TrIn	Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	78.4										
	SalAdj	FY2016 Salary Increases	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6										
	SalAdj	Remove FY2016 Salary Increases	-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										
	Veto	FY2016 Governor Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,166.0										
	Inc	Reverse FY2016 Governor Veto	1,166.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,166.0										
	SalAdj	HB2001:FY2016 Salary Increases	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 Total *	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
Kenai Peninsula Youth Facility													
	ConfCom	FY15 Conference Committee	1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
		1004 Gen Fund (UGF)	1,931.6										
		1007 I/A Rcpts (Other)	30.0										
	SalAdj	FY2016 Salary Increases	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6										
	SalAdj	Remove FY2016 Salary Increases	-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										
	Veto	FY2016 Governor Veto	-965.5	0.0	0.0	0.0	0.0	0.0	-965.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-965.5										
	Inc	Reverse FY2016 Governor Veto	965.5	0.0	0.0	0.0	0.0	0.0	965.5	0.0	0	0	0
		1004 Gen Fund (UGF)	965.5										
	SalAdj	HB2001:FY2016 Salary Increases	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 Total *	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility													
	ConfCom	FY15 Conference Committee	4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
FY15 Conference Committee (continued)												
		4,562.9										
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	74.8										
	1037 GF/MH (UGF)	114.4										
FY2016 Salary Increases												
	1004 Gen Fund (UGF)	81.1	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	2.4										
FY2016 Health Insurance Rate Reduction												
	1004 Gen Fund (UGF)	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage												
	1004 Gen Fund (UGF)	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases												
	1004 Gen Fund (UGF)	-81.1	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	-2.4										
FY2016 Governor Veto												
	1004 Gen Fund (UGF)	-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
Reverse FY2016 Governor Veto												
	1004 Gen Fund (UGF)	2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
HB2001:FY2016 Salary Increases												
	1004 Gen Fund (UGF)	81.1	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	2.4										
* Allocation Total *												
		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
Bethel Youth Facility												
FY15 Conference Committee												
	1004 Gen Fund (UGF)	4,164.0	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
	1007 I/A Rcpts (Other)	48.3										
	1037 GF/MH (UGF)	63.0										
FY2016 Salary Increases												
	1004 Gen Fund (UGF)	84.8	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	1.2										
FY2016 Health Insurance Rate Reduction												
	1004 Gen Fund (UGF)	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove												
	1004 Gen Fund (UGF)	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover												
	1004 Gen Fund (UGF)	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases												
	1004 Gen Fund (UGF)	-84.8	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	-1.2										
FY2016 Governor Veto												
	1004 Gen Fund (UGF)	-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
Reverse FY2016 Governor Veto												
		2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		2,160.7										
HB2001:FY2016 Salary Increases	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.8										
1037 GF/MH (UGF)		1.2										
* Allocation Total *		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
Nome Youth Facility												
FY15 Conference Committee	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
1004 Gen Fund (UGF)		2,685.2										
Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	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										
Remove FY2016 Salary Increases	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-52.1										
AMD: FY16 COLA Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2016 Governor Veto	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
1004 Gen Fund (UGF)		-1,297.0										
Reverse FY2016 Governor Veto	Inc	1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
1004 Gen Fund (UGF)		1,297.0										
HB2001:FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.1										
* Allocation Total *		2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
Johnson Youth Center												
FY15 Conference Committee	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund (UGF)		3,981.7										
1007 I/A Rcpts (Other)		78.1										
FY2016 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	TrIn	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										
Remove FY2016 Salary Increases	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.5										
FY2016 Governor Veto	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
1004 Gen Fund (UGF)		-2,040.2										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
Reverse FY2016 Governor Veto	Inc	2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
1004 Gen Fund (UGF)		2,040.2										
HB2001:FY2016 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
* Allocation Total *		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY15 Conference Committee	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1,911.4										
1007 I/A Rcpts (Other)		28.5										
FY2016 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	FndChg	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	TrOut	-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										
Remove FY2016 Salary Increases	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
FY2016 Governor Veto	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
1004 Gen Fund (UGF)		-406.4										
Reverse FY2016 Governor Veto	Inc	406.4	0.0	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
1004 Gen Fund (UGF)		406.4										
HB2001:FY2016 Salary Increases	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
* Allocation Total *		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY15 Conference Committee	ConfCom	15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts (Fed)		281.4										
1004 Gen Fund (UGF)		14,754.5										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		333.5										
1092 MHTAAR (Other)		268.7										
Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.4										
Reverse Mental Health Trust Recommendation	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR (Other)		-268.7										
FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Probation Services (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-9.0										
1037 GF/MH (UGF)		-0.1										
1092 MHTAAR (Other)		-0.3										
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR (Other)		113.3										
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR (Other)		155.4										
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	TrIn	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)	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1004 Gen Fund (UGF)		-289.5										
1007 I/A Rcpts (Other)		-0.7										
1037 GF/MH (UGF)		-5.0										
1092 MHTAAR (Other)		-5.0										
AMD: FY16 COLA Adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY2016 Governor Veto	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
1004 Gen Fund (UGF)		-7,098.5										
Reverse FY2016 Governor Veto	Inc	7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
1004 Gen Fund (UGF)		7,098.5										
HB2001:FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
* Allocation Total *		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
Delinquency Prevention												
FY15 Conference Committee	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)		-1,072.6										
FY2016 Governor Veto	Veto	-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
1003 G/F Match (UGF)		-6,950.5										
Reverse FY2016 Governor Veto	Inc	6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
1003 G/F Match (UGF)		6,950.5										
* Allocation Total *		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
Adult Public Assistance												
FY15 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
AMD: Reduce Excess Authorization in Adult Public Assistance	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,372.4										
FY2016 Governor Veto	Veto	-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
1004 Gen Fund (UGF)		-29,718.3										
Reverse FY2016 Governor Veto	Inc	29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
1004 Gen Fund (UGF)		29,718.3										
* Allocation Total *		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
Child Care Benefits												
FY15 Conference Committee	ConfCom	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,741.2										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
AMD: Align Authority for Daycare Services	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.2										
FY2016 Governor Veto	Veto	-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
1003 G/F Match (UGF)		-1,732.4										
1004 Gen Fund (UGF)		-2,886.9										
Reverse FY2016 Governor Veto	Inc	4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
1003 G/F Match (UGF)		1,732.4										
1004 Gen Fund (UGF)		2,886.9										
HB2001:FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
* Allocation Total *		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
General Relief Assistance												
FY15 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund (UGF)		2,905.4										
FY2016 Governor Veto	Veto	-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
1004 Gen Fund (UGF)		-1,452.7										
Reverse FY2016 Governor Veto	Inc	1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
1004 Gen Fund (UGF)		1,452.7										
* Allocation Total *		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
Tribal Assistance Programs												
FY15 Conference Committee	ConfCom	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
1003 G/F Match (UGF)		14,460.3										
1007 I/A Rcpts (Other)		977.9										
AMD: Reduce Excess Authorization in the Tribal Assistance Program	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)		-681.8										
FY2016 Governor Veto	Veto	-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
1003 G/F Match (UGF)		-6,889.3										
Reverse FY2016 Governor Veto	Inc	6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
1003 G/F Match (UGF)		6,889.3										
* Allocation Total *		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
Senior Benefits Payment Program												
FY15 Conference Committee	ConfCom	23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,090.5										
Transfer from Field Services for Eligibility Determinations	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
FY2016 Salary Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.3										
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	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										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	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										
1004 Gen Fund (UGF)		-774.1										
Remove FY2016 Salary Increases	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-11.3										
LFD Adjust: Correct for Negative Line Item Resulting from Removal of FY2016 Salary Increases	SalAdj	0.0	11.4	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
FY2016 Governor Veto	Veto	-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
1004 Gen Fund (UGF)		-8,612.4										
Reverse FY2016 Governor Veto	Inc	8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
1004 Gen Fund (UGF)		8,612.4										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
CC: Reverse 20% reductions to 2 lowest benefit payment categories	Inc	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,800.0										
HB2001:FY2016 Salary Increases	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		11.3										
* Allocation Total *		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
FY15 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund (DGF)		17,724.7										
* Allocation Total *		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY15 Conference Committee	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,164.3										
1004 Gen Fund (UGF)		12,669.2										
FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Remove FY2016 Salary Increases	SalAdj	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1004 Gen Fund (UGF)		-5.2										
FY2016 Governor Veto	Veto	-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
1004 Gen Fund (UGF)		-4,584.6										
Reverse FY2016 Governor Veto	Inc	4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
1004 Gen Fund (UGF)		4,584.6										
HB2001:FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
Public Assistance Administration												
FY15 Conference Committee	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		2,812.5										
1003 G/F Match (UGF)		1,249.1										
1004 Gen Fund (UGF)		517.2										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		795.7										

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations	TrOut	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-148.4										
Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight	TrOut	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.1										
FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-1.5										
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	SalAdj	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
1061 CIP Rcpts (Other)		-14.8										
FY2016 Governor Veto	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)		-465.0										
1004 Gen Fund (UGF)		-318.0										
Reverse FY2016 Governor Veto	Inc	783.0	0.0	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
1003 G/F Match (UGF)		465.0										
1004 Gen Fund (UGF)		318.0										
HB2001:FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
* Allocation Total *		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
Public Assistance Field Services												
FY15 Conference Committee	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts (Fed)		22,480.0										
1003 G/F Match (UGF)		16,131.4										
1004 Gen Fund (UGF)		3,423.9										
1007 I/A Rcpts (Other)		644.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY15 Conference Committee (continued)												
1108 Stat Desig (Other)		142.1										
Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations	TrIn	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.4										
Transfer to Senior Benefits Payment Program for Eligibility Determinations	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.1										
AMD: Transfer from Work Services for Administrative Costs	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,200.0										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRES Project	TrOut	0.0	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	TrIn	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										
1004 Gen Fund (UGF)		774.1										
Decrement funding to reflect possible savings resulting from AIRES coming on-line	Dec	-2,313.6	0.0	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										
Remove FY2016 Salary Increases	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-393.0										
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
1007 I/A Rcpts (Other)		-7.6										
1108 Stat Desig (Other)		-1.4										
FY2016 Governor Veto	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)		-6,160.4										
1004 Gen Fund (UGF)		-4,124.8										
Reverse FY2016 Governor Veto	Inc	10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
1003 G/F Match (UGF)		6,160.4										
1004 Gen Fund (UGF)		4,124.8										
HB2001:FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
HB2001:FY2016 Salary Increases (continued)												
		286.4										
		64.1										
		7.6										
		1.4										
* Allocation Total *		43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
Fraud Investigation												
	ConfCom	2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
		1,171.2										
		899.1										
		46.3										
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.2										
		16.2										
		0.7										
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
		-0.3										
	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-19.2										
		-16.2										
		-0.7										
	Veto	-472.6	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
		-426.3										
		-46.3										
	Inc	472.6	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
		426.3										
		46.3										
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.2										
		16.2										
		0.7										
* Allocation Total *		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
	ConfCom	2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
		1,015.1										
		1,025.8										
		25.1										
	TrIn	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		118.1										
	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
		19.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.6										
1003 G/F Match (UGF)		-19.0										
FY2016 Governor Veto	Veto	-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
1003 G/F Match (UGF)		-500.2										
1004 Gen Fund (UGF)		-25.1										
Reverse FY2016 Governor Veto	Inc	525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
1003 G/F Match (UGF)		500.2										
1004 Gen Fund (UGF)		25.1										
HB2001:FY2016 Salary Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		19.0										
* Allocation Total *		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
Work Services												
FY15 Conference Committee	ConfCom	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,509.8										
1003 G/F Match (UGF)		1,343.0										
1004 Gen Fund (UGF)		1,100.0										
FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1003 G/F Match (UGF)		-0.4										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,200.0										
Remove FY2016 Salary Increases	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.6										
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)		-621.3										
Reverse FY2016 Governor Veto	Inc	621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
1004 Gen Fund (UGF)		621.3										
HB2001:FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children												
FY15 Conference Committee	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,946.0										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
Remove FY2016 Salary Increases	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.2										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)		-210.3										
Reverse FY2016 Governor Veto	Inc	210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
1004 Gen Fund (UGF)		210.3										
HB2001:FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		320,052.4	52,443.1	816.7	19,857.1	21,102.8	0.0	228,146.3	-2,313.6	557	8	1
Public Health												
Health Planning and Systems Development												
FY15 Conference Committee	ConfCom	7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,599.2										
1003 G/F Match (UGF)		281.7										
1004 Gen Fund (UGF)		2,041.3										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		300.3										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
Align Authority for Agency-wide Reduction	Unalloc	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
Reverse Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-240.0										
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR (Other)		40.0										
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	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	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										
Remove FY2016 Salary Increases	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.9										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-19.7										
1007 I/A Rcpts (Other)		-3.6										
FY2016 Governor Veto	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF)		-1,005.4										
Reverse FY2016 Governor Veto	Inc	1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
1004 Gen Fund (UGF)		1,005.4										
HB2001:FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
Nursing												
FY15 Conference Committee	ConfCom	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		25,497.2										
1005 GF/Prgm (DGF)		421.1										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
FY15 Conference Committee (continued)												
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Align Authority for Agency-wide Reduction	Unalloc	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer from Nursing for Specialty Clinics	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		9.2										
1037 GF/MH (UGF)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-0.1										
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	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	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	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	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.0										
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-8.9										
1005 GF/Prgm (DGF)		-9.8										
1007 I/A Rcpts (Other)		-9.2										
1037 GF/MH (UGF)		-5.0										
FY2016 Governor Veto	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
1004 Gen Fund (UGF)		-865.3										
Reverse FY2016 Governor Veto	Inc	865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
1004 Gen Fund (UGF)		865.3										
HB2001:FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
HB2001:FY2016 Salary Increases (continued)												
		8.7										
		8.9										
		9.8										
		9.2										
		5.0										
* Allocation Total *		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
Public Health Administrative Services												
	ConfCom	1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
		462.6										
		98.5										
		1,040.9										
		280.6										
		37.2										
	Unalloc	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
		21.1										
		4.2										
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
		-0.8										
		-0.2										
	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		100.0										
	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
		-92.0										
	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.7										
		-21.1										
		-4.2										
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
		-519.3										
	Inc	519.3	0.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
		519.3										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
HB2001:FY2016 Salary Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		4.2										
* Allocation Total *		1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
Emergency Programs												
FY15 Conference Committee	ConfCom	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts (Fed)		6,957.9										
1003 G/F Match (UGF)		3,568.5										
1004 Gen Fund (UGF)		313.0										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
Align Authority for Agency-wide Reduction	Unalloc	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
Transfer from Nursing for the Mobile Hospital	TrIn	356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.0										
Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-0.4										
AMD: Reduce Emergency Medical Services Grants and Travel	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										
Remove FY2016 Salary Increases	SalAdj	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.4										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										
FY2016 Governor Veto	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)		-1,565.4										
1004 Gen Fund (UGF)		-437.7										
Reverse FY2016 Governor Veto	Inc	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
1003 G/F Match (UGF)		1,565.4										
1004 Gen Fund (UGF)		437.7										
HB2001:FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
* Allocation Total *		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
Chronic Disease Prevention and Health Promotion												
FY15 Conference Committee	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		6,868.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		2,671.9										
1007 I/A Rcpts (Other)		227.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		157.8										
1168 Tob ED/CES (DGF)		8,797.4										
Align Authority for Agency-wide Reduction	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
L Play Every Day Campaign Sec34(f) Ch18 SLA2014 P116 L16 (SB119)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Planning and Systems Development for Obesity Program	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Transfer Public Health Specialist II (06-1935) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-2.5										
1168 Tob ED/CES (DGF)		-0.1										
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	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	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	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										

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	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)												
Eliminate School District Grants for Obesity Prevention and Control	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)		-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	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										
Remove FY2016 Salary Increases	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.2										
1004 Gen Fund (UGF)		-53.7										
1007 I/A Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-0.5										
1168 Tob ED/CES (DGF)		-11.7										
FY2016 Governor Veto	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)		-912.7										
Reverse FY2016 Governor Veto	Inc	912.7	0.0	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
1004 Gen Fund (UGF)		912.7										
HB2001:FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
* Allocation Total *		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
Epidemiology												
FY15 Conference Committee	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,179.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		6,652.4										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		485.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
Align Authority for Agency-wide Reduction	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	FisNot15	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1238 VaccAssess (DGF)		22,488.6										
Align Authority for Refrigeration Equipment to Store Vaccine Supplies	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))	OTI	-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.0										
FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.7										

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Public Health (continued)												
Epidemiology (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.2										
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	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))	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	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										
Remove FY2016 Salary Increases	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Governor Veto	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)		-1,205.3										
Reverse FY2016 Governor Veto	Inc	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
1004 Gen Fund (UGF)		1,205.3										
HB2001:FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.7										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
* Allocation Total *		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY15 Conference Committee	ConfCom	3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		531.3										
1004 Gen Fund (UGF)		62.6										
1005 GF/Prgm (DGF)		2,330.2										
1007 I/A Rcpts (Other)		224.5										
1061 CIP Rcpts (Other)		150.0										
Align Authority for Agency-wide Reduction	Unalloc	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	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	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-168.2										
Remove FY2016 Salary Increases	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-40.9										
1007 I/A Rcpts (Other)		-0.7										
FY2016 Governor Veto	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)		-30.6										
Reverse FY2016 Governor Veto	Inc	30.6	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
1004 Gen Fund (UGF)		30.6										
HB2001:FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
State Medical Examiner												
FY15 Conference Committee	ConfCom	3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,107.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.2										
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.7										
FY2016 Governor Veto	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)		-1,504.9										
Reverse FY2016 Governor Veto	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
1004 Gen Fund (UGF)		1,504.9										
HB2001:FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
* Allocation Total *		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY15 Conference Committee	ConfCom	6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,462.9										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,158.3										
1005 GF/Prgm (DGF)		121.8										
1007 I/A Rcpts (Other)		550.0										
1108 Stat Desig (Other)		282.0										
Align Authority for Agency-wide Reduction	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
AMD: Reduce Viral Immunology Testing	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-264.3										
Remove FY2016 Salary Increases	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.7										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-9.5										
1108 Stat Desig (Other)		-3.8										
FY2016 Governor Veto	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)		-1,992.2										
Reverse FY2016 Governor Veto	Inc	1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
1004 Gen Fund (UGF)		1,992.2										
HB2001:FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
* Allocation Total *		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
Community Health Grants												
FY15 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,653.9										
AMD: Reduce Community Health Aide Training and Supervision Grants	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)		-82.7										
FY2016 Governor Veto	Veto	-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
1004 Gen Fund (UGF)		-785.6										
Reverse FY2016 Governor Veto	Inc	785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
1004 Gen Fund (UGF)		785.6										
* Allocation Total *		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
** Appropriation Total **		134,482.3	53,951.7	2,282.2	28,550.0	26,627.5	745.5	22,325.4	0.0	468	6	1
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY15 Conference Committee	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,733.6										
1003 G/F Match (UGF)		5,778.0										
1004 Gen Fund (UGF)		969.5										
1007 I/A Rcpts (Other)		151.7										
1037 GF/MH (UGF)		2,946.1										
1092 MHTAAR (Other)		278.9										
Align Authority for Agency-wide Reduction	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.2										
Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		137.0										
Transfer from Alaska Commission on Aging to Maintain Staffing Levels	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-278.9	-250.5	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.9										
FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-3.0										
1092 MHTAAR (Other)		-0.3										
MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	IncT	142.1	0.0	42.1	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		142.1										
MH Trust: Housing - IT Application/Telehealth Service System Improvements	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										
Additional Funding for Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
CC: Reduce Funding for Telehealth Service System Improvements	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	IncM	136.5	82.5	27.0	27.0	0.0	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	TrIn	510.0	0.0	0.0	510.0	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 Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)		-496.3										
1004 Gen Fund (UGF)		-83.3										
Remove FY2016 Salary Increases	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.3										
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
1092 MHTAAR (Other)		-4.3										
AMD: FY16 COLA Adjustment	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2016 Governor Veto	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)		-2,097.8										
1004 Gen Fund (UGF)		-1,083.5										
Reverse FY2016 Governor Veto	Inc	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0
1003 G/F Match (UGF)		2,097.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		1,083.5										
HB2001:FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
* Allocation Total *		21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
General Relief/Temporary Assisted Living												
FY15 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
AMD: Reduce Individual Benefits under the General Relief Assistance Program	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)		-789.8										
FY2016 Governor Veto	Veto	-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
1004 Gen Fund (UGF)		-3,291.8										
Reverse FY2016 Governor Veto	Inc	3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
1004 Gen Fund (UGF)		3,291.8										
* Allocation Total *		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
Senior Community Based Grants												
FY15 Conference Committee	ConfCom	16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		5,148.0										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		125.0										
Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
Reverse Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	TrOut	-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										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0

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Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management (continued)												
1004 Gen Fund (UGF)		-33.6										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.0										
FY2016 Governor Veto	Veto	-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
1004 Gen Fund (UGF)		-2,374.4										
Reverse FY2016 Governor Veto	Inc	2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
1004 Gen Fund (UGF)		2,374.4										
* Allocation Total *		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
Community Developmental Disabilities Grants												
FY15 Conference Committee	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
Reverse Mental Health Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR (Other)		-250.3										
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	0	0	0
1092 MHTAAR (Other)		250.3										
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)		49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)		-506.7										
FY2016 Governor Veto	Veto	-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
1004 Gen Fund (UGF)		-2,502.1										
Reverse FY2016 Governor Veto	Inc	2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
1004 Gen Fund (UGF)		2,502.1										
* Allocation Total *		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
Senior Residential Services												
FY15 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	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										
FY2016 Governor Veto	Veto	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
1004 Gen Fund (UGF)		-307.5										
Reverse FY2016 Governor Veto	Inc	307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
1004 Gen Fund (UGF)		307.5										

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Senior and Disabilities Services (continued)												
Senior Residential Services (continued)												
* Allocation Total *												
		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Commission on Aging												
FY15 Conference Committee	ConfCom	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.5										
1007 I/A Rcpts (Other)		365.9										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		116.8										
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Reverse Mental Health Trust Recommendation	OTI	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
1092 MHTAAR (Other)		-116.8										
FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.5										
1092 MHTAAR (Other)		2.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	116.8	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0	0	0
1092 MHTAAR (Other)		116.8										
Remove FY2016 Salary Increases	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-7.5										
1092 MHTAAR (Other)		-2.3										
FY2016 Governor Veto	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)		-22.8										
Reverse FY2016 Governor Veto	Inc	22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
1004 Gen Fund (UGF)		22.8										
HB2001:FY2016 Salary Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.5										
1092 MHTAAR (Other)		2.3										
* Allocation Total *		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY15 Conference Committee	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,235.2										
1007 I/A Rcpts (Other)		486.7										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		597.8										
Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-137.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0
1092 MHTAAR (Other)		-597.8										
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0
1092 MHTAAR (Other)		122.8										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	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	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	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										
Remove FY2016 Salary Increases	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1007 I/A Rcpts (Other)		-6.2										
1092 MHTAAR (Other)		-4.6										
HB2001:FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
* Allocation Total *		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
** Appropriation Total **		61,508.0	18,009.4	579.1	5,413.4	356.8	87.8	37,061.5	0.0	163	1	4

Departmental Support Services

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Performance Bonuses													
FY15 Conference Committee		ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr (Fed) 6,000.0													
* Allocation Total *			6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
FY15 Conference Committee		ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 818.4													
1004 Gen Fund (UGF) 759.5													
1007 I/A Rcpts (Other) 512.5													
1061 CIP Rcpts (Other) 75.0													
Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction		TrOut	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -77.3													
FY2016 Salary Increases		SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.8													
1004 Gen Fund (UGF) 10.3													
1007 I/A Rcpts (Other) 11.3													
1061 CIP Rcpts (Other) 1.7													
FY2016 Health Insurance Rate Reduction		SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3													
1004 Gen Fund (UGF) -0.3													
1007 I/A Rcpts (Other) -0.3													
AMD: Align Authority to Comply with Vacancy Factor Guidelines		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		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		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													
Remove FY2016 Salary Increases		SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.8													
1004 Gen Fund (UGF) -10.3													
1007 I/A Rcpts (Other) -11.3													
1061 CIP Rcpts (Other) -1.7													
FY2016 Governor Veto		Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF) -254.6													
Reverse FY2016 Governor Veto		Inc	254.6	0.0	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
1004 Gen Fund (UGF) 254.6													
HB2001:FY2016 Salary Increases		SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.8													
1004 Gen Fund (UGF) 10.3													
1007 I/A Rcpts (Other) 11.3													
1061 CIP Rcpts (Other) 1.7													
* Allocation Total *			1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit												
FY15 Conference Committee	ConfCom	1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		618.2										
1003 G/F Match (UGF)		474.0										
1004 Gen Fund (UGF)		20.0										
Align Authority for Anticipated Increase Costs in Services	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-10.0										
FY2016 Governor Veto	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF)		-226.8										
1004 Gen Fund (UGF)		-20.0										
Reverse FY2016 Governor Veto	Inc	246.8	0.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
1003 G/F Match (UGF)		226.8										
1004 Gen Fund (UGF)		20.0										
HB2001:FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
* Allocation Total *		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
Align Authority for Agency-wide Reduction	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.3										
FY2016 Target Reduction	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										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	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	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										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY15 Conference Committee	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		809.4										
1003 G/F Match (UGF)		894.5										
1004 Gen Fund (UGF)		808.7										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
FY15 Conference Committee (continued)												
		650.0										
		109.8										
		195.6										
	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		-77.3										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	TrIn	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		77.3										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.6										
	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		12.2										
		13.6										
		11.6										
		11.2										
		3.8										
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.8										
		-0.9										
		-0.8										
		-0.8										
		-0.3										
	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-19.0										
	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-80.1										
		-80.1										
	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-44.8										
		-50.0										
		-43.0										
		-41.2										
	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-19.8										
		-22.1										
		-19.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
AMD: Delete Office Assistant II (06-2002) (continued)												
1007 I/A Rcpts (Other)		-18.2										
Delete Funding for the Health Care Commission	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	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	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										
Remove FY2016 Salary Increases	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
1007 I/A Rcpts (Other)		-11.2										
1061 CIP Rcpts (Other)		-3.8										
AMD: FY16 COLA Adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY2016 Governor Veto	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
1003 G/F Match (UGF)		-260.2										
1004 Gen Fund (UGF)		-157.1										
Reverse FY2016 Governor Veto	Inc	417.3	0.0	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
1003 G/F Match (UGF)		260.2										
1004 Gen Fund (UGF)		157.1										
HB2001:FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
* Allocation Total *		2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
Assessment and Planning												
FY15 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)		-62.5										
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1003 G/F Match (UGF)		62.5										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services												
FY15 Conference Committee	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts (Fed)		4,775.8										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		6,698.8										
1007 I/A Rcpts (Other)		1,163.1										
1061 CIP Rcpts (Other)		60.8										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	FisNot15	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1007 I/A Rcpts (Other)		70.7										
Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office	TrOut	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.9										
1004 Gen Fund (UGF)		-76.8										
Align Authority for Anticipated Travel Cost	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-1.0										
AMD: Delete Administrative Assistant III (06-0044)	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)	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	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)	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)	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)	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										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
AMD: Delete Accounting Technician I (06-0532) (continued)												
1004 Gen Fund (UGF)		-37.2										
1007 I/A Rcpts (Other)		-7.4										
AMD: Delete Grants Administrator II (05-2323)	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 (06-7009) for the Recidivism Reduction Program	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	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										
Remove FY2016 Salary Increases	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-88.5										
1004 Gen Fund (UGF)		-108.5										
1007 I/A Rcpts (Other)		-23.2										
AMD: FY16 COLA Adjustment	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
FY2016 Governor Veto	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)		-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)		1,109.2										
Reverse FY2016 Governor Veto	Inc	3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	3,016.9	0	0	0
1004 Gen Fund (UGF)		3,016.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.2	0	0	0
1004 Gen Fund (UGF)		-1,109.2										
HB2001:FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
* Allocation Total *		12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
Facilities Management												
FY15 Conference Committee	ConfCom	1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		1,223.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		23.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.9										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Management (continued)												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-23.1										
HB2001:FY2016 Salary Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		23.1										
* Allocation Total *		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY15 Conference Committee	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts (Fed)		7,351.7										
1004 Gen Fund (UGF)		10,246.5										
1007 I/A Rcpts (Other)		1,226.3										
1061 CIP Rcpts (Other)		395.2										
Add College Intern II (06-IN1403) for Business Applications Unit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office	TrIn	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		76.8										
Transfer from Commissioner's Office to Align Funding with Staffing Levels	TrIn	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-0.5										
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	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	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	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	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
AMD: Reduce Personal Services for Support to the Automated Services Plan System (continued)												
1004 Gen Fund (UGF)		-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	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	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										
Remove FY2016 Salary Increases	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.8										
1004 Gen Fund (UGF)		-196.3										
1007 I/A Rcpts (Other)		-11.6										
1061 CIP Rcpts (Other)		-3.1										
AMD: FY16 COLA Adjustment	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY2016 Governor Veto	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)		-4,639.8										
Reverse FY2016 Governor Veto	Inc	4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
1004 Gen Fund (UGF)		4,639.8										
HB2001:FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
* Allocation Total *		18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
Facilities Maintenance												
FY15 Conference Committee	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,138.8										
* Allocation Total *		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY15 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,010.0										
* Allocation Total *		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY15 Conference Committee	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,225.6										
1004 Gen Fund (UGF)		3,593.0										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY2016 Governor Veto	Veto	-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
1004 Gen Fund (UGF)		-1,796.5										
Reverse FY2016 Governor Veto	Inc	1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
1004 Gen Fund (UGF)		1,796.5										
* Allocation Total *		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		53,429.3	29,456.6	541.3	23,252.3	679.1	0.0	0.0	-500.0	249	0	1
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY15 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
AMD: Reduce Municipalities' Grants for Essential Human Services	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										
FY2016 Governor Veto	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)		-707.7										
Reverse FY2016 Governor Veto	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)		707.7										
* Allocation Total *		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
** Appropriation Total **		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY15 Conference Committee	ConfCom	894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.6										
AMD: Align Authority and Reduce Travel	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										
FY2016 Governor Veto	Veto	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
1004 Gen Fund (UGF)		-439.7										
Reverse FY2016 Governor Veto	Inc	439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
1004 Gen Fund (UGF)		439.7										
* Allocation Total *		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
** Appropriation Total **		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY15 Conference Committee	ConfCom	193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		70,506.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances (continued)												
		1037 GF/MH (UGF)	-4,611.0									
	Veto	FY2016 Governor Veto	-759.4	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
		1003 G/F Match (UGF)	-759.4									
	Inc	Reverse FY2016 Governor Veto	759.4	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
		1003 G/F Match (UGF)	759.4									
		* Allocation Total *	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0
Children's Medicaid Services												
	ConfCom	FY15 Conference Committee	12,040.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	7,629.3									
		1003 G/F Match (UGF)	1,581.5									
		1004 Gen Fund (UGF)	850.0									
		1037 GF/MH (UGF)	1,979.2									
	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-1,596.1	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
		1037 GF/MH (UGF)	-1,596.1									
	Veto	FY2016 Governor Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
		1003 G/F Match (UGF)	-365.8									
		1004 Gen Fund (UGF)	-850.0									
	Inc	Reverse FY2016 Governor Veto	1,215.8	0.0	0.0	0.0	0.0	0.0	1,215.8	0	0	0
		1003 G/F Match (UGF)	365.8									
		1004 Gen Fund (UGF)	850.0									
		* Allocation Total *	10,443.9	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
	ConfCom	FY15 Conference Committee	15,885.3	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9,338.1									
		1003 G/F Match (UGF)	5,765.3									
		1004 Gen Fund (UGF)	781.9									
	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-184.8	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-184.8									
	Veto	FY2016 Governor Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
		1003 G/F Match (UGF)	-2,584.1									
		1004 Gen Fund (UGF)	-597.1									
	Inc	Reverse FY2016 Governor Veto	3,181.2	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
		1003 G/F Match (UGF)	2,584.1									
		1004 Gen Fund (UGF)	597.1									
		* Allocation Total *	15,700.5	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
Health Care Medicaid Services												
	ConfCom	FY15 Conference Committee	908,931.4	0.0	0.0	25,375.0	0.0	883,556.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	564,409.5									
		1003 G/F Match (UGF)	251,377.1									

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		86,590.6										
1005 GF/Prgm (DGF)		200.0										
1007 I/A Rcpts (Other)		4,700.4										
1108 Stat Desig (Other)		1,556.3										
1168 Tob ED/CES (DGF)		97.5										
Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrOut	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,000.0										
Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs	LIT	0.0	0.0	0.0	1,600.0	0.0	0.0	-1,600.0	0.0	0	0	0
2/17 AMD: Medicaid Cost Containment Initiatives	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.	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	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										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1004 Gen Fund (UGF)		-42.5										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)		-102,701.7										
1004 Gen Fund (UGF)		-45,973.8										
Reverse FY2016 Governor Veto	Inc	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
1003 G/F Match (UGF)		102,701.7										
1004 Gen Fund (UGF)		45,973.8										
* Allocation Total *		848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrIn	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	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										

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.