

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House CS**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	House CS	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										
* Allocation Difference *			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
Pioneer Homes													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	House CS	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)	House CS	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										
* Allocation Difference *			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
** Appropriation Difference **			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	House CS	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	House CS	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	House CS	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	House CS	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	House CS	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										

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Behavioral Health (continued)															
Behavioral Health Treatment and Recovery Grants (continued)															
* Allocation Difference *			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															
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services			House CS	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)					-822.6										
1037 GF/MH (UGF)					-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0	0	
Alcohol Safety Action Program (ASAP)															
Replace UGF with GF/Prgm Receipts			House CS	FndChg	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
Behavioral Health Grants															
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services			House CS	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-3,825.9										
1004 Gen Fund (UGF)					-662.5										
1007 I/A Rcpts (Other)					-1,075.5										
1037 GF/MH (UGF)					-7,281.4										
1092 MHTAAR (Other)					-200.0										
1180 A/D T&P Fd (DGF)					-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0	0	
Behavioral Health Administration															
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)			House CS	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)					80.1										
1007 I/A Rcpts (Other)					80.1										
* Allocation Difference *			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
Behavioral Health Prevention and Early Intervention Grants															
Transfer from Multiple Components to More Efficiently Deliver Services			House CS	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										

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Behavioral Health (continued)													
Behavioral Health Prevention and Early Intervention Grants (continued)													
* Allocation Difference *			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													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House CS	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 Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	House CS	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 Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House CS	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 Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House CS	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)	House CS	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										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	House CS	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 Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	House CS	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 Difference *			-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
Alaska Psychiatric Institute													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	House CS	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)			-347.3										
* Allocation Difference *			-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	House CS	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										
* Allocation Difference *			-50.0	16.3	-66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	House CS	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										
* Allocation Difference *			-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-137.1	-167.8	-69.3	-278.6	0.0	0.0	278.6	100.0	-1	0	0

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Children's Services													
Front Line Social Workers													
Add UGF and 3 PFT Positions to Help Address Workload Issues	House CS	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										
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Family Preservation													
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	House CS	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)	House CS	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										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Foster Care Base Rate													
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	House CS	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										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Early Childhood Services													
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	House CS	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%.	House CS	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										
* Allocation Difference *			-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **			2,152.7	250.0	0.0	40.0	0.0	0.0	1,862.7	0.0	3	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Replace UGF with GF/Program Receipts	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-356.8										
1005 GF/Prgm (DGF)			356.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	House CS	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3

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Juvenile Justice (continued)													
Nome Youth Facility													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility 1004 Gen Fund (UGF)	House CS	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan 1004 Gen Fund (UGF)	House CS	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan 1004 Gen Fund (UGF)	House CS	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Probation Services													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement 1007 I/A Rcpts (Other)	House CS	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061) 1004 Gen Fund (UGF)	House CS	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Delinquency Prevention													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement 1007 I/A Rcpts (Other)	House CS	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Youth Courts													
AMD: Align Authority to Increase Grant Line for Youth Courts	House CS	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding 1004 Gen Fund (UGF)	House CS	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
			-530.9	-42.1	-24.9	-12.5	0.0	0.0	-451.4	0.0	0	0	0
* Allocation Difference *													
Juvenile Justice Health Care													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	House CS	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-1,367.7	-878.9	-24.9	350.6	-100.0	0.0	-714.5	0.0	-8	0	-1
Public Assistance													
Alaska Temporary Assistance Program													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program 1003 G/F Match (UGF)	House CS	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
* Allocation Difference *			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
Adult Public Assistance													
AMD: Reduce Excess Authorization in Adult Public Assistance 1004 Gen Fund (UGF)	House CS	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
* Allocation Difference *			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
Child Care Benefits													
AMD: Align Authority for Daycare Services	House CS	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Tribal Assistance Programs													
AMD: Reduce Excess Authorization in the Tribal Assistance Program 1003 G/F Match (UGF)	House CS	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
Senior Benefits Payment Program													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo) 1004 Gen Fund (UGF)	House CS	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
AMD: Transfer to Public Assistance Field Services for Administrative Costs 1002 Fed Rcpts (Fed)	House CS	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
			-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
			-774.1	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0

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Public Assistance (continued)													
Senior Benefits Payment Program (continued)													
* Allocation Difference *			-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0	0
Energy Assistance Program													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload													
	House CS	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										
* Allocation Difference *			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project													
	House CS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Assistance Field Services													
AMD: Transfer from Work Services for Administrative Costs													
	House CS	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													
	House CS	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													
	House CS	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													
	House CS	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										
* Allocation Difference *			-334.0	556.7	9.7	1,369.7	43.5	0.0	0.0	-2,313.6	5	0	0
Work Services													
AMD: Transfer to Public Assistance Field Services for Administrative Costs													
	House CS	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										
* Allocation Difference *			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15,032.0	0.0	0.0	700.0	0.0	0.0	-13,418.4	-2,313.6	0	0	0

Public Health

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Health Planning and Systems Development													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	House CS	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	House CS	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										
* Allocation Difference *			-236.6	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
Nursing													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	House CS	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	House CS	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
* Allocation Difference *			-1,802.6	-1,076.8	0.0	-29.3	-10.0	0.0	-686.5	0.0	-8	-1	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	House CS	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	House CS	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	House CS	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	House CS	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
Public Health Administrative Services													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	House CS	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	House CS	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
* Allocation Difference *			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs													
AMD: Reduce Emergency Medical Services Grants and Travel	House CS	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										
* Allocation Difference *			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	House CS	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	House CS	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	House CS	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										
Eliminate School District Grants for Obesity Prevention and Control	House CS	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)	House CS	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										
* Allocation Difference *			-1,039.7	-47.1	-4.6	-35.2	0.0	0.0	-952.8	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	House CS	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))	House CS	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	House CS	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										
* Allocation Difference *			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	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	House CS	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										
* Allocation Difference *			-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
State Medical Examiner													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	House CS	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										
* Allocation Difference *			-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
AMD: Reduce Viral Immunology Testing	House CS	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										
* Allocation Difference *			-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
Community Health Grants													
AMD: Reduce Community Health Aide Training and Supervision Grants	House CS	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										
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-4,121.9	-1,840.8	-43.1	-97.1	-282.3	0.0	-1,933.6	75.0	-11	-1	-1
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	House CS	Inc0TI	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	House CS	Inc0TI	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										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	House CS	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	House CS	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	House CS	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	House CS	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	House CS	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										
* Allocation Difference *			266.9	-229.4	-20.5	516.5	0.3	0.0	0.0	0.0	0	0	-3
General Relief/Temporary Assisted Living													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	House CS	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										
* Allocation Difference *			-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	House CS	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	House CS	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	House CS	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF)			-33.6										
Reduce Adult Day Services grants for twelve grantees across the state	House CS	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	House CS	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										
* Allocation Difference *			-1,368.6	0.0	0.0	0.0	0.0	0.0	-1,368.6	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	House CS	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	House CS	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
* Allocation Difference *			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
Senior Residential Services													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	House CS	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										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200	House CS	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Expand Microenterprise Capital (FY16-FY17)													
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175	House CS	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Beneficiary employment technical assistance & program coordination													
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	House CS	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	House CS	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	House CS	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										
* Allocation Difference *			175.0	0.0	-69.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
** Appropriation Difference **			-2,373.5	-229.4	-89.5	335.5	0.3	0.0	-2,590.4	200.0	0	0	-3
Departmental Support Services													
Public Affairs													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	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	House CS	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	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			-200.0	-11.1	0.0	-188.9	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Agency Unallocated Appropriation													
FY2016 Target Reduction	House CS	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	House CS	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	House CS	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 Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	House CS	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	House CS	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	House CS	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	House CS	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	House CS	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)			-500.0										
1007 I/A Rcpts (Other)			500.0										
Delete Funding for the Health Care Commission	House CS	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	House CS	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			-1,065.3	-207.5	-19.0	-338.8	0.0	0.0	0.0	-500.0	-4	0	0
Administrative Support Services													
AMD: Delete Administrative Assistant III (06-0044)	House CS	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)	House CS	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	House CS	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)	House CS	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)	House CS	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)	House CS	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	House CS	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										
AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program	House CS	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	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
1007 I/A Rcpts (Other)			3,500.0										
* Allocation Difference *			-701.6	-623.1	0.0	-78.5	0.0	0.0	0.0	0.0	-7	0	0
Facilities Management													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	House CS	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Facilities Management (continued)													
* Allocation Difference *			0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	House CS	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	House CS	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	House CS	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	House CS	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	House CS	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	House CS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			-1,441.4	-209.6	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
** Appropriation Difference **			-3,408.3	-1,022.1	-61.0	-1,356.7	-468.5	0.0	0.0	-500.0	-11	0	-9
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Municipalities' Grants for Essential Human Services	House CS	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										
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
AMD: Align Authority and Reduce Travel	House CS	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										

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants) (continued)													
* Allocation Difference *			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
* Allocation Difference *			-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
Children's Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
* Allocation Difference *			-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
Health Care Medicaid Services													
2/17 AMD: Medicaid Cost Containment Initiatives	House CS	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 an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	Dec	-11,464.7	0.0	0.0	0.0	0.0	0.0	-11,464.7	0.0	0	0	0
1004 Gen Fund (UGF)			-11,464.7										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	House CS	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	House CS	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										
* Allocation Difference *			-31,722.9	0.0	0.0	-85.0	0.0	0.0	-31,637.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	House CS	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										

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Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
* Allocation Difference *			-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
** Appropriation Difference **			-42,966.9	0.0	0.0	-85.0	0.0	0.0	-42,881.9	0.0	0	0	0
Agency-wide Appropriation													
Agency-wide Unallocated Appropriation													
20% Unallocated Travel Reduction	House CS	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
* Allocation Difference *			-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-69,507.6	-4,335.7	-993.3	-991.0	-978.2	-1.6	-59,769.2	-2,438.6	-40	-4	-20
**** All Agencies Difference ****			-69,507.6	-4,335.7	-993.3	-991.0	-978.2	-1.6	-59,769.2	-2,438.6	-40	-4	-20

Column Definitions

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

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.