

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	1,671.7	1,669.4	1,669.4	0.0	0.0	1,669.4	-2.3 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,385.9	1,383.6	1,383.6	0.0	0.0	1,383.6	-2.3 -0.2 %	0.0	0.0	
Travel	38.6	38.6	38.6	0.0	0.0	38.6	0.0	0.0	0.0	
Services	222.9	222.9	222.9	0.0	0.0	222.9	0.0	0.0	0.0	
Commodities	24.3	24.3	24.3	0.0	0.0	24.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.2	62.0	62.0	0.0	0.0	62.0	-0.2 -0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,545.3	1,543.2	1,543.2	0.0	0.0	1,543.2	-2.1 -0.1 %	0.0	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,609.5	1,607.4	1,607.4	0.0	0.0	1,607.4	-2.1 -0.1 %	0.0	0.0	
Federal Receipts (Fed)	62.2	62.0	62.0	0.0	0.0	62.0	-0.2 -0.3 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>61,160.5</b>	<b>60,653.7</b>	<b>60,653.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60,653.7</b>	<b>-506.8</b>	<b>-0.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	49,003.3	48,902.4	48,902.4	0.0	0.0	48,902.4	-100.9	-0.2 %	0.0	0.0
Travel	25.8	19.9	19.9	0.0	0.0	19.9	-5.9	-22.9 %	0.0	0.0
Services	7,131.1	7,231.1	7,231.1	0.0	0.0	7,231.1	100.0	1.4 %	0.0	0.0
Commodities	4,696.6	4,196.6	4,196.6	0.0	0.0	4,196.6	-500.0	-10.6 %	0.0	0.0
Capital Outlay	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0	0.0
Grants, Benefits	53.7	53.7	53.7	0.0	0.0	53.7	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.0	631.0	631.0	0.0	0.0	631.0	100.0	18.8 %	0.0	0.0
1004 Gen Fund (UGF)	20,119.0	19,980.8	19,980.8	0.0	0.0	19,980.8	-138.2	-0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	15,501.5	15,479.9	15,479.9	0.0	0.0	15,479.9	-21.6	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	5,779.0	5,765.1	5,765.1	0.0	0.0	5,765.1	-13.9	-0.2 %	0.0	0.0
1037 GF/MH (UGF)	15,763.6	15,730.5	15,730.5	0.0	0.0	15,730.5	-33.1	-0.2 %	0.0	0.0
1108 Stat Desig (Other)	3,466.4	3,066.4	3,066.4	0.0	0.0	3,066.4	-400.0	-11.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	562	562	562	0	0	562	0		0	0
Perm Part Time	41	40	40	0	0	40	-1	-2.4 %	0	0
Temporary	32	30	30	0	0	30	-2	-6.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,882.6	35,711.3	35,711.3	0.0	0.0	35,711.3	-171.3	-0.5 %	0.0	0.0
Designated General (DGF)	15,501.5	15,479.9	15,479.9	0.0	0.0	15,479.9	-21.6	-0.1 %	0.0	0.0
Other State Funds (Other)	9,245.4	8,831.5	8,831.5	0.0	0.0	8,831.5	-413.9	-4.5 %	0.0	0.0
Federal Receipts (Fed)	531.0	631.0	631.0	0.0	0.0	631.0	100.0	18.8 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	171.6	171.6	171.6	0.0	0.0	171.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,301.5	1,301.5	1,301.5	0.0	0.0	1,301.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,113.6	1,113.6	1,113.6	0.0	0.0	1,113.6	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alcohol Safety Action Program (ASAP)**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>4,433.7</b>	<b>4,074.7</b>	<b>4,074.7</b>	<b>500.0</b>	<b>0.0</b>	<b>4,574.7</b>	<b>141.0</b> <b>3.2 %</b>	<b>500.0</b> <b>12.3 %</b>	<b>500.0</b> <b>12.3 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,237.8	2,208.0	2,208.0	96.5	0.0	2,304.5	66.7    3.0 %	96.5    4.4 %	96.5    4.4 %	
Travel	37.5	31.5	31.5	6.6	0.0	38.1	0.6    1.6 %	6.6    21.0 %	6.6    21.0 %	
Services	514.5	191.3	191.3	396.9	0.0	588.2	73.7    14.3 %	396.9    207.5 %	396.9    207.5 %	
Commodities	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	803.0	800.3	800.3	403.5	0.0	1,203.8	400.8    49.9 %	403.5    50.4 %	403.5    50.4 %	
1005 GF/Prgm (DGF)	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,447.8	1,447.7	1,447.7	96.5	0.0	1,544.2	96.4    6.7 %	96.5    6.7 %	96.5    6.7 %	
1037 GF/MH (UGF)	856.7	857.7	857.7	0.0	0.0	857.7	1.0    0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	356.5	0.0	0.0	0.0	0.0	0.0	-356.5    -100.0 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	148.8	148.1	148.1	0.0	0.0	148.1	-0.7    -0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	1	0	23	1    4.5 %	1    4.5 %	1    4.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,659.7	1,658.0	1,658.0	403.5	0.0	2,061.5	401.8    24.2 %	403.5    24.3 %	403.5    24.3 %	
Designated General (DGF)	659.6	658.9	658.9	0.0	0.0	658.9	-0.7    -0.1 %	0.0	0.0	
Other State Funds (Other)	1,804.3	1,447.7	1,447.7	96.5	0.0	1,544.2	-260.1    -14.4 %	96.5    6.7 %	96.5    6.7 %	
Federal Receipts (Fed)	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	33,337.4	30,018.2	30,018.2	0.0	0.0	30,018.2	-3,319.2 -10.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,713.2	1,694.0	1,694.0	0.0	0.0	1,694.0	-19.2 -1.1 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31,624.2	28,324.2	28,324.2	0.0	0.0	28,324.2	-3,300.0 -10.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,532.2	3,432.2	4,233.7	0.0	0.0	4,233.7	701.5 19.9 %	801.5 23.4 %	0.0	
1004 Gen Fund (UGF)	3,910.6	810.6	810.6	0.0	0.0	810.6	-3,100.0 -79.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	0.0	0.0	1,421.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	8,595.7	8,595.7	7,794.2	0.0	0.0	7,794.2	-801.5 -9.3 %	-801.5 -9.3 %	0.0	
1092 MHTAAR (Other)	319.2	200.0	200.0	0.0	0.0	200.0	-119.2 -37.3 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,506.3	9,406.3	8,604.8	0.0	0.0	8,604.8	-3,901.5 -31.2 %	-801.5 -8.5 %	0.0	
Designated General (DGF)	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0	
Other State Funds (Other)	1,740.7	1,621.5	1,621.5	0.0	0.0	1,621.5	-119.2 -6.8 %	0.0	0.0	
Federal Receipts (Fed)	3,532.2	3,432.2	4,233.7	0.0	0.0	4,233.7	701.5 19.9 %	801.5 23.4 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>11,643.8</b>	<b>10,040.8</b>	<b>10,040.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,040.8</b>	<b>-1,603.0</b>	<b>-13.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,892.5	7,524.7	7,524.7	0.0	0.0	7,524.7	-367.8	-4.7 %	0.0	
Travel	678.6	447.2	447.2	0.0	0.0	447.2	-231.4	-34.1 %	0.0	
Services	2,864.1	1,984.2	1,984.2	0.0	0.0	1,984.2	-879.9	-30.7 %	0.0	
Commodities	208.6	84.7	84.7	0.0	0.0	84.7	-123.9	-59.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,771.8	2,039.6	2,039.6	0.0	0.0	2,039.6	-732.2	-26.4 %	0.0	
1003 G/F Match (UGF)	990.8	650.8	650.8	0.0	0.0	650.8	-340.0	-34.3 %	0.0	
1004 Gen Fund (UGF)	705.5	398.3	398.3	0.0	0.0	398.3	-307.2	-43.5 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	0.0	0.0	20.4	0.0		0.0	
1007 I/A Rcpts (Other)	57.0	57.0	57.0	0.0	0.0	57.0	0.0		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1037 GF/MH (UGF)	5,299.7	5,294.7	5,294.7	0.0	0.0	5,294.7	-5.0	-0.1 %	0.0	
1061 CIP Rcpts (Other)	352.6	0.0	0.0	0.0	0.0	0.0	-352.6	-100.0 %	0.0	
1092 MHTAAR (Other)	229.0	230.4	230.4	0.0	0.0	230.4	1.4	0.6 %	0.0	
1108 Stat Desig (Other)	32.5	165.5	165.5	0.0	0.0	165.5	133.0	409.2 %	0.0	
1168 Tob ED/CES (DGF)	951.1	950.7	950.7	0.0	0.0	950.7	-0.4		0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	0.0	0.0	231.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	0	0	66	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	18	18	18	0	0	18	0		0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,996.0	6,343.8	6,343.8	0.0	0.0	6,343.8	-652.2 -9.3 %	0.0	0.0	
Designated General (DGF)	1,202.9	1,202.5	1,202.5	0.0	0.0	1,202.5	-0.4	0.0	0.0	
Other State Funds (Other)	671.1	452.9	452.9	0.0	0.0	452.9	-218.2 -32.5 %	0.0	0.0	
Federal Receipts (Fed)	2,773.8	2,041.6	2,041.6	0.0	0.0	2,041.6	-732.2 -26.4 %	0.0	0.0	

**2014 Legislature - Operating Budget  
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**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	7,335.5	7,057.2	5,657.2	0.0	0.0	5,657.2	-1,678.3 -22.9 %	-1,400.0 -19.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	887.5	887.5	887.5	0.0	0.0	887.5	0.0	0.0	0.0	
Commodities	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,418.0	6,139.7	4,739.7	0.0	0.0	4,739.7	-1,678.3 -26.1 %	-1,400.0 -22.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,666.4	3,388.1	3,388.1	0.0	0.0	3,388.1	-278.3 -7.6 %	0.0	0.0	
1004 Gen Fund (UGF)	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,600.0	1,600.0	200.0	0.0	0.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	0.0	
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	0.0	0.0	1,538.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0	0.0	0.0	
Other State Funds (Other)	1,600.0	1,600.0	200.0	0.0	0.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	0.0	
Federal Receipts (Fed)	3,666.4	3,388.1	3,388.1	0.0	0.0	3,388.1	-278.3 -7.6 %	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.1	1,008.1	1,008.1	0.0	0.0	1,008.1	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	0.0	0.0	2,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	869.4	869.4	869.4	0.0	0.0	869.4	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,321.6	1,321.6	1,321.6	0.0	0.0	1,321.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,047.9	6,047.9	6,047.9	0.0	0.0	6,047.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	5,655.1	5,655.1	5,655.1	0.0	0.0	5,655.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	19,060.1	18,610.1	19,135.1	0.0	0.0	19,135.1	75.0 0.4 %	525.0 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	45.9	45.9	45.9	0.0	0.0	45.9		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	19,014.2	18,564.2	19,089.2	0.0	0.0	19,089.2	75.0 0.4 %	525.0 2.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0	
1037 GF/MH (UGF)	16,043.6	15,593.6	16,118.6	0.0	0.0	16,118.6	75.0 0.5 %	525.0 3.4 %	0.0	
1092 MHTAAR (Other)	850.0	850.0	850.0	0.0	0.0	850.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,238.1	16,788.1	17,313.1	0.0	0.0	17,313.1	75.0 0.4 %	525.0 3.1 %	0.0	
Other State Funds (Other)	850.0	850.0	850.0	0.0	0.0	850.0		0.0	0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Designated Evaluation and Treatment**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	15,190.7	15,240.8	15,240.8	0.0	0.0	15,240.8	50.1 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	67.0	35.0	35.0	0.0	0.0	35.0	-32.0 -47.8 %	0.0	0.0	
Services	995.6	1,115.6	1,115.6	0.0	0.0	1,115.6	120.0 12.1 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,128.1	14,090.2	14,090.2	0.0	0.0	14,090.2	-37.9 -0.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	900.1	900.1	0.0	0.0	900.1	900.1 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	281.3	281.3	281.3	0.0	0.0	281.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	14,192.6	13,942.6	13,942.6	0.0	0.0	13,942.6	-250.0 -1.8 %	0.0	0.0	
1092 MHTAAR (Other)	600.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,473.9	14,223.9	14,223.9	0.0	0.0	14,223.9	-250.0 -1.7 %	0.0	0.0	
Other State Funds (Other)	716.8	116.8	116.8	0.0	0.0	116.8	-600.0 -83.7 %	0.0	0.0	
Federal Receipts (Fed)	0.0	900.1	900.1	0.0	0.0	900.1	900.1 >999 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	33,188.9	33,175.0	33,175.0	0.0	0.0	33,175.0	-13.9	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	26,629.0	26,615.1	26,615.1	0.0	0.0	26,615.1	-13.9	-0.1 %	0.0	0.0
Travel	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0
Services	3,961.5	3,961.5	3,961.5	0.0	0.0	3,961.5	0.0	0.0	0.0	0.0
Commodities	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	0.0	0.0	1,541.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.6	35.8	35.8	0.0	0.0	35.8	0.2	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	804.0	800.8	800.8	0.0	0.0	800.8	-3.2	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	18,424.4	18,418.0	18,418.0	0.0	0.0	18,418.0	-6.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,613.1	6,610.3	6,610.3	0.0	0.0	6,610.3	-2.8	0.0	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	7,236.8	7,235.1	7,235.1	0.0	0.0	7,235.1	-1.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	248	248	248	0	0	248	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	5	5	0	0	5	-1	-16.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,452.7	7,446.9	7,446.9	0.0	0.0	7,446.9	-5.8	-0.1 %	0.0	0.0
Other State Funds (Other)	25,736.2	25,728.1	25,728.1	0.0	0.0	25,728.1	-8.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>1,143.3</b>	<b>1,144.8</b>	<b>1,144.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,144.8</b>	<b>1.5</b> <b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	716.2	729.6	729.6	0.0	0.0	729.6	13.4	1.9 %	0.0	0.0
Travel	192.1	187.9	187.9	0.0	0.0	187.9	-4.2	-2.2 %	0.0	0.0
Services	217.9	210.2	210.2	0.0	0.0	210.2	-7.7	-3.5 %	0.0	0.0
Commodities	17.1	17.1	17.1	0.0	0.0	17.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.9	99.8	99.8	0.0	0.0	99.8	-0.1	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0	0.0
1037 GF/MH (UGF)	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		0.0	0.0
1092 MHTAAR (Other)	457.2	459.0	459.0	0.0	0.0	459.0	1.8	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		0.0	0.0
Other State Funds (Other)	502.2	504.0	504.0	0.0	0.0	504.0	1.8	0.4 %	0.0	0.0
Federal Receipts (Fed)	99.9	99.8	99.8	0.0	0.0	99.8	-0.1	-0.1 %	0.0	0.0



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Suicide Prevention Council**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	602.9	602.5	662.5	0.0	0.0	662.5	59.6 9.9 %	60.0 10.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	94.4	96.3	96.3	0.0	0.0	96.3	1.9 2.0 %	0.0	0.0	
Travel	38.7	36.4	36.4	0.0	0.0	36.4	-2.3 -5.9 %	0.0	0.0	
Services	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	0.0	
Commodities	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	415.0	415.0	0.0	0.0	415.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	60.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	602.9	602.5	662.5	0.0	0.0	662.5	59.6 9.9 %	60.0 10.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	0	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	602.9	602.5	662.5	0.0	0.0	662.5	59.6 9.9 %	60.0 10.0 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Residential Child Care**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>4,866.5</b>	<b>4,866.8</b>	<b>4,866.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,866.8</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	255.4	259.1	259.1	0.0	0.0	259.1	3.7	1.4 %	0.0	0.0
Travel	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0	0.0
Services	69.8	234.7	234.7	0.0	0.0	234.7	164.9	236.2 %	0.0	0.0
Commodities	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,523.8	4,355.5	4,355.5	0.0	0.0	4,355.5	-168.3	-3.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	265.2	265.4	265.4	0.0	0.0	265.4	0.2	0.1 %	0.0	0.0
1003 G/F Match (UGF)	12.2	12.3	12.3	0.0	0.0	12.3	0.1	0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,351.0	1,351.0	1,351.0	0.0	0.0	1,351.0	0.0		0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,601.3	4,601.4	4,601.4	0.0	0.0	4,601.4	0.1		0.0	0.0
Federal Receipts (Fed)	265.2	265.4	265.4	0.0	0.0	265.4	0.2	0.1 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Management**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	9,289.3	9,059.5	9,059.5	0.0	0.0	9,059.5	-229.8 -2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,613.5	5,613.7	5,613.7	0.0	0.0	5,613.7	0.2	0.0	0.0
Travel	140.5	140.5	140.5	0.0	0.0	140.5	0.0	0.0	0.0
Services	3,416.3	3,216.3	3,216.3	0.0	0.0	3,216.3	-200.0 -5.9 %	0.0	0.0
Commodities	97.0	67.0	67.0	0.0	0.0	67.0	-30.0 -30.9 %	0.0	0.0
Capital Outlay	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,525.0	3,524.5	3,524.5	0.0	0.0	3,524.5	-0.5	0.0	0.0
1003 G/F Match (UGF)	1,601.6	1,601.7	1,601.7	0.0	0.0	1,601.7	0.1	0.0	0.0
1004 Gen Fund (UGF)	4,043.2	3,813.8	3,813.8	0.0	0.0	3,813.8	-229.4 -5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	49	49	0	0	49	0	0	0
Perm Part Time	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,714.3	5,485.0	5,485.0	0.0	0.0	5,485.0	-229.3 -4.0 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,525.0	3,524.5	3,524.5	0.0	0.0	3,524.5	-0.5	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,804.5	1,427.2	1,427.2	0.0	0.0	1,427.2	-377.3 -20.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	327.2	327.2	0.0	0.0	327.2	-13.8 -4.0 %	0.0	0.0
Services	1,463.5	1,100.0	1,100.0	0.0	0.0	1,100.0	-363.5 -24.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	203.5	203.5	0.0	0.0	203.5	-377.3 -65.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	991.5	614.2	614.2	0.0	0.0	614.2	-377.3 -38.1 %	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	50,133.3	50,032.4	51,530.0	0.0	0.0	51,530.0	1,396.7 2.8 %	1,497.6 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	43,230.9	43,130.0	44,524.1	0.0	0.0	44,524.1	1,293.2 3.0 %	1,394.1 3.2 %	0.0	
Travel	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0	
Services	6,203.4	6,203.4	6,203.4	0.0	0.0	6,203.4	0.0	0.0	0.0	
Commodities	289.9	289.9	393.4	0.0	0.0	393.4	103.5 35.7 %	103.5 35.7 %	0.0	
Capital Outlay	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,651.4	13,630.3	13,630.3	0.0	0.0	13,630.3	-21.1 -0.2 %	0.0	0.0	
1003 G/F Match (UGF)	5,443.6	5,432.0	5,432.0	0.0	0.0	5,432.0	-11.6 -0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	29,189.8	29,121.6	30,619.2	0.0	0.0	30,619.2	1,429.4 4.9 %	1,497.6 5.1 %	0.0	
1007 I/A Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	439	442	452	0	0	452	13 3.0 %	10 2.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	34,781.9	34,702.1	36,199.7	0.0	0.0	36,199.7	1,417.8 4.1 %	1,497.6 4.3 %	0.0	
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Federal Receipts (Fed)	15,051.4	15,030.3	15,030.3	0.0	0.0	15,030.3	-21.1 -0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	13,479.4	13,729.4	13,729.4	0.0	0.0	13,729.4	250.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	69.1	69.1	69.1	0.0	0.0	69.1	0.0	0.0	0.0
Services	2,511.1	2,761.1	2,761.1	0.0	0.0	2,761.1	250.0 10.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,899.2	10,899.2	10,899.2	0.0	0.0	10,899.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	6,087.8	6,087.8	0.0	0.0	6,087.8	250.0 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	495.0	495.0	495.0	0.0	0.0	495.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,779.3	7,029.3	7,029.3	0.0	0.0	7,029.3	250.0 3.7 %	0.0	0.0
Other State Funds (Other)	495.0	495.0	495.0	0.0	0.0	495.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Base Rate**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	16,427.3	16,427.3	16,427.3	0.0	0.0	16,427.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,282.9	16,282.9	16,282.9	0.0	0.0	16,282.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	0.0	0.0	3,739.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	0.0	0.0	5,658.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	0.0	0.0	9,688.0	0.0	0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	0.0	0.0	3,739.3	0.0	0.0	0.0



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Augmented Rate**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (A11)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	9,800.3	9,800.3	9,800.3	0.0	0.0	9,800.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	0.0	0.0	8,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	0.0	0.0	4,811.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	0.0	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	25,281.6	27,606.6	27,606.6	0.0	0.0	27,606.6	2,325.0 9.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	0.0	0.0	526.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24,755.3	27,080.3	27,080.3	0.0	0.0	27,080.3	2,325.0 9.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,452.0	13,777.0	13,777.0	0.0	0.0	13,777.0	2,325.0 20.3 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	0.0	0.0	11,475.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,829.6	13,829.6	13,829.6	0.0	0.0	13,829.6	0.0	0.0	0.0
Federal Receipts (Fed)	11,452.0	13,777.0	13,777.0	0.0	0.0	13,777.0	2,325.0 20.3 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	12,626.2	12,525.7	12,525.7	0.0	0.0	12,525.7	-100.5 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	860.1	859.6	859.6	0.0	0.0	859.6	-0.5 -0.1 %	0.0	0.0
Travel	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Services	1,537.1	1,537.1	1,537.1	0.0	0.0	1,537.1	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,149.0	10,049.0	10,049.0	0.0	0.0	10,049.0	-100.0 -1.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,353.7	2,353.9	2,353.9	0.0	0.0	2,353.9	0.2	0.0	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	0.0	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,321.5	1,320.8	1,320.8	0.0	0.0	1,320.8	-0.7 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	0.0	7,873.5	0.0	0.0	0.0
1092 MHTAAR (Other)	280.0	180.0	180.0	0.0	0.0	180.0	-100.0 -35.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,234.4	9,233.7	9,233.7	0.0	0.0	9,233.7	-0.7	0.0	0.0
Other State Funds (Other)	1,038.1	938.1	938.1	0.0	0.0	938.1	-100.0 -9.6 %	0.0	0.0
Federal Receipts (Fed)	2,353.7	2,353.9	2,353.9	0.0	0.0	2,353.9	0.2	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Licensing and Certification**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [1] %	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	2,443.1	2,260.4	2,260.4	0.0	0.0	2,260.4	-182.7	-7.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,468.9	1,542.1	1,542.1	0.0	0.0	1,542.1	73.2	5.0 %	0.0	0.0
Travel	150.0	138.7	138.7	0.0	0.0	138.7	-11.3	-7.5 %	0.0	0.0
Services	753.7	534.1	534.1	0.0	0.0	534.1	-219.6	-29.1 %	0.0	0.0
Commodities	60.5	35.5	35.5	0.0	0.0	35.5	-25.0	-41.3 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,485.1	1,384.3	1,384.3	0.0	0.0	1,384.3	-100.8	-6.8 %	0.0	0.0
1003 G/F Match (UGF)	502.1	452.3	452.3	0.0	0.0	452.3	-49.8	-9.9 %	0.0	0.0
1004 Gen Fund (UGF)	395.9	363.8	363.8	0.0	0.0	363.8	-32.1	-8.1 %	0.0	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	898.0	816.1	816.1	0.0	0.0	816.1	-81.9	-9.1 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,485.1	1,384.3	1,384.3	0.0	0.0	1,384.3	-100.8	-6.8 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Residential Licensing**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	5,705.5	4,697.3	4,697.3	0.0	0.0	4,697.3	-1,008.2	-17.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,832.7	2,875.4	2,875.4	0.0	0.0	2,875.4	42.7	1.5 %	0.0	0.0
Travel	227.9	96.1	96.1	0.0	0.0	96.1	-131.8	-57.8 %	0.0	0.0
Services	2,555.3	1,636.2	1,636.2	0.0	0.0	1,636.2	-919.1	-36.0 %	0.0	0.0
Commodities	89.6	89.6	89.6	0.0	0.0	89.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,246.9	1,244.8	1,244.8	0.0	0.0	1,244.8	-1,002.1	-44.6 %	0.0	0.0
1003 G/F Match (UGF)	308.1	359.3	359.3	0.0	0.0	359.3	51.2	16.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,032.4	978.8	978.8	0.0	0.0	978.8	-53.6	-5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,726.7	1,723.0	1,723.0	0.0	0.0	1,723.0	-3.7	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0		0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	0.0	128.4	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	0	0	31	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.9	1,466.5	1,466.5	0.0	0.0	1,466.5	-2.4	-0.2 %	0.0	0.0
Designated General (DGF)	1,726.7	1,723.0	1,723.0	0.0	0.0	1,723.0	-3.7	-0.2 %	0.0	0.0
Other State Funds (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0		0.0	0.0
Federal Receipts (Fed)	2,246.9	1,244.8	1,244.8	0.0	0.0	1,244.8	-1,002.1	-44.6 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	16,855.3	13,313.6	13,313.6	55.2	0.0	13,368.8	-3,486.5 -20.7 %	55.2 0.4 %	55.2 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	8,969.4	7,577.4	7,577.4	0.0	0.0	7,577.4	-1,392.0 -15.5 %	0.0	0.0	
Travel	236.6	110.8	110.8	0.0	0.0	110.8	-125.8 -53.2 %	0.0	0.0	
Services	7,330.9	5,434.4	5,434.4	55.2	0.0	5,489.6	-1,841.3 -25.1 %	55.2 1.0 %	55.2 1.0 %	
Commodities	287.4	160.0	160.0	0.0	0.0	160.0	-127.4 -44.3 %	0.0	0.0	
Capital Outlay	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,894.9	5,836.1	5,836.1	41.5	0.0	5,877.6	-1,017.3 -14.8 %	41.5 0.7 %	41.5 0.7 %	
1003 G/F Match (UGF)	4,036.0	3,978.0	3,978.0	13.7	0.0	3,991.7	-44.3 -1.1 %	13.7 0.3 %	13.7 0.3 %	
1004 Gen Fund (UGF)	1,190.9	1,042.5	1,042.5	0.0	0.0	1,042.5	-148.4 -12.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	0.0	0.0	253.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,480.1	2,203.6	2,203.6	0.0	0.0	2,203.6	-2,276.5 -50.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	70	70	0	0	70	-7 -9.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	0	0	1	-2 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,226.9	5,020.5	5,020.5	13.7	0.0	5,034.2	-192.7 -3.7 %	13.7 0.3 %	13.7 0.3 %	
Other State Funds (Other)	4,733.5	2,457.0	2,457.0	0.0	0.0	2,457.0	-2,276.5 -48.1 %	0.0	0.0	
Federal Receipts (Fed)	6,894.9	5,836.1	5,836.1	41.5	0.0	5,877.6	-1,017.3 -14.8 %	41.5 0.7 %	41.5 0.7 %	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Rate Review**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,634.6	2,617.0	2,617.0	0.0	0.0	2,617.0	-17.6 -0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,145.0	2,142.2	2,142.2	0.0	0.0	2,142.2	-2.8 -0.1 %	0.0	0.0	
Travel	54.2	48.8	48.8	0.0	0.0	48.8	-5.4 -10.0 %	0.0	0.0	
Services	374.6	365.2	365.2	0.0	0.0	365.2	-9.4 -2.5 %	0.0	0.0	
Commodities	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0	
Capital Outlay	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,346.6	1,345.4	1,345.4	0.0	0.0	1,345.4	-1.2 -0.1 %	0.0	0.0	
1003 G/F Match (UGF)	969.6	968.5	968.5	0.0	0.0	968.5	-1.1 -0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	176.3	161.0	161.0	0.0	0.0	161.0	-15.3 -8.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	142.1	142.1	142.1	0.0	0.0	142.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	0	0	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,145.9	1,129.5	1,129.5	0.0	0.0	1,129.5	-16.4 -1.4 %	0.0	0.0	
Designated General (DGF)	142.1	142.1	142.1	0.0	0.0	142.1	0.0	0.0	0.0	
Federal Receipts (Fed)	1,346.6	1,345.4	1,345.4	0.0	0.0	1,345.4	-1.2 -0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget		
<b>Total</b>	<b>18,720.2</b>	<b>18,504.8</b>	<b>18,056.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,056.7</b>	<b>-663.5</b>	<b>-3.5 %</b>	<b>-448.1</b>	<b>-2.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	16,324.6	16,109.2	16,109.2	0.0	0.0	16,109.2	-215.4	-1.3 %	0.0		0.0
Travel	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0		0.0
Services	1,234.8	1,234.8	1,090.6	0.0	0.0	1,090.6	-144.2	-11.7 %	-144.2	-11.7 %	0.0
Commodities	802.4	802.4	802.4	0.0	0.0	802.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	355.3	355.3	51.4	0.0	0.0	51.4	-303.9	-85.5 %	-303.9	-85.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17,587.9	17,372.7	16,924.6	0.0	0.0	16,924.6	-663.3	-3.8 %	-448.1	-2.6 %	0.0
1007 I/A Rcpts (Other)	362.2	357.2	357.2	0.0	0.0	357.2	-5.0	-1.4 %	0.0		0.0
1037 GF/MH (UGF)	721.7	721.5	721.5	0.0	0.0	721.5	-0.2		0.0		0.0
1108 Stat Desig (Other)	48.4	53.4	53.4	0.0	0.0	53.4	5.0	10.3 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	171	166	166	0	0	166	-5	-2.9 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	0	0	3	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,309.6	18,094.2	17,646.1	0.0	0.0	17,646.1	-663.5	-3.6 %	-448.1	-2.5 %	0.0
Other State Funds (Other)	410.6	410.6	410.6	0.0	0.0	410.6	0.0		0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,314.5	2,309.8	2,289.2	0.0	0.0	2,289.2	-25.3 -1.1 %	-20.6 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,991.3	1,986.6	1,986.6	0.0	0.0	1,986.6	-4.7 -0.2 %	0.0	0.0	
Travel	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	
Services	108.9	108.9	103.9	0.0	0.0	103.9	-5.0 -4.6 %	-5.0 -4.6 %	0.0	
Commodities	190.6	190.6	190.6	0.0	0.0	190.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	20.5	20.5	4.9	0.0	0.0	4.9	-15.6 -76.1 %	-15.6 -76.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	0	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	0.0	
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Kenai Peninsula Youth Facility**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	1,894.8	1,995.0	1,961.6	0.0	0.0	1,961.6	66.8 3.5 %	-33.4 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,653.1	1,753.3	1,753.3	0.0	0.0	1,753.3	100.2 6.1 %	0.0	0.0	
Travel	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0	
Services	91.3	91.3	89.3	0.0	0.0	89.3	-2.0 -2.2 %	-2.0 -2.2 %	0.0	
Commodities	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	39.2	39.2	7.8	0.0	0.0	7.8	-31.4 -80.1 %	-31.4 -80.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8 3.6 %	-33.4 -1.7 %	0.0	
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	0	0	17	1 6.3 %	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8 3.6 %	-33.4 -1.7 %	0.0	
Other State Funds (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	4,878.5	4,873.5	4,752.1	0.0	0.0	4,752.1	-126.4 -2.6 %	-121.4 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,099.2	4,094.2	4,094.2	0.0	0.0	4,094.2	-5.0 -0.1 %	0.0	0.0	
Travel	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0	
Services	386.6	386.6	341.0	0.0	0.0	341.0	-45.6 -11.8 %	-45.6 -11.8 %	0.0	
Commodities	286.5	286.5	286.5	0.0	0.0	286.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	101.6	101.6	25.8	0.0	0.0	25.8	-75.8 -74.6 %	-75.8 -74.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,689.0	4,684.3	4,562.9	0.0	0.0	4,562.9	-126.1 -2.7 %	-121.4 -2.6 %	0.0	
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	114.7	114.4	114.4	0.0	0.0	114.4	-0.3 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	0	0	40	1 2.6 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,803.7	4,798.7	4,677.3	0.0	0.0	4,677.3	-126.4 -2.6 %	-121.4 -2.5 %	0.0	
Other State Funds (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	4,310.4	4,312.4	4,275.3	0.0	0.0	4,275.3	-35.1 -0.8 %	-37.1 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,924.2	3,926.2	3,926.2	0.0	0.0	3,926.2	2.0 0.1 %	0.0	0.0	
Travel	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0	
Services	270.4	270.4	250.4	0.0	0.0	250.4	-20.0 -7.4 %	-20.0 -7.4 %	0.0	
Commodities	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	22.0	22.0	4.9	0.0	0.0	4.9	-17.1 -77.7 %	-17.1 -77.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,199.0	4,201.1	4,164.0	0.0	0.0	4,164.0	-35.0 -0.8 %	-37.1 -0.9 %	0.0	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	63.1	63.0	63.0	0.0	0.0	63.0	-0.1 -0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	0	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,262.1	4,264.1	4,227.0	0.0	0.0	4,227.0	-35.1 -0.8 %	-37.1 -0.9 %	0.0	
Other State Funds (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Nome Youth Facility**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,426.5	2,427.6	2,427.6	0.0	0.0	2,427.6	1.1	0.0	0.0	
Travel	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0	
Services	234.1	234.1	192.4	0.0	0.0	192.4	-41.7 -17.8 %	-41.7 -17.8 %	0.0	
Commodities	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	22.5	22.5	3.0	0.0	0.0	3.0	-19.5 -86.7 %	-19.5 -86.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	0	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	4,216.9	4,212.8	4,059.8	0.0	0.0	4,059.8	-157.1 -3.7 %	-153.0 -3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,590.3	3,586.2	3,586.2	0.0	0.0	3,586.2	-4.1 -0.1 %	0.0	0.0	
Travel	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0	
Services	313.5	313.5	233.5	0.0	0.0	233.5	-80.0 -25.5 %	-80.0 -25.5 %	0.0	
Commodities	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	98.7	98.7	25.7	0.0	0.0	25.7	-73.0 -74.0 %	-73.0 -74.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	0.0	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	0	0	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	0	0	3	-1 -25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	0.0	
Other State Funds (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	1,885.4	1,955.7	1,941.9	0.0	0.0	1,941.9	56.5 3.0 %	-13.8 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,671.6	1,741.9	1,741.9	0.0	0.0	1,741.9	70.3 4.2 %	0.0	0.0	
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Services	72.4	72.4	68.4	0.0	0.0	68.4	-4.0 -5.5 %	-4.0 -5.5 %	0.0	
Commodities	121.8	121.8	121.8	0.0	0.0	121.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14.6	14.6	4.8	0.0	0.0	4.8	-9.8 -67.1 %	-9.8 -67.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5 3.0 %	-13.8 -0.7 %	0.0	
1007 I/A Rcpts (Other)	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0	0	0	
Perm Part Time	0	1	1	0	0	1	1 >999 %	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5 3.0 %	-13.8 -0.7 %	0.0	
Other State Funds (Other)	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0	
Federal Receipts (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	16,322.4	15,919.3	15,788.5	0.0	0.0	15,788.5	-533.9 -3.3 %	-130.8 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,135.7	14,088.0	14,088.0	0.0	0.0	14,088.0	-47.7 -0.3 %	0.0	0.0	
Travel	188.0	207.6	207.6	0.0	0.0	207.6	19.6 10.4 %	0.0	0.0	
Services	1,289.8	1,064.8	1,064.8	0.0	0.0	1,064.8	-225.0 -17.4 %	0.0	0.0	
Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Capital Outlay	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0	
Grants, Benefits	586.0	436.0	305.2	0.0	0.0	305.2	-280.8 -47.9 %	-130.8 -30.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	580.9	281.4	281.4	0.0	0.0	281.4	-299.5 -51.6 %	0.0	0.0	
1004 Gen Fund (UGF)	14,915.0	14,885.3	14,754.5	0.0	0.0	14,754.5	-160.5 -1.1 %	-130.8 -0.9 %	0.0	
1007 I/A Rcpts (Other)	150.3	150.4	150.4	0.0	0.0	150.4	0.1 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	333.7	333.5	333.5	0.0	0.0	333.5	-0.2 -0.1 %	0.0	0.0	
1092 MHTAAR (Other)	342.5	268.7	268.7	0.0	0.0	268.7	-73.8 -21.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	136	136	136	0	0	136	0	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,248.7	15,218.8	15,088.0	0.0	0.0	15,088.0	-160.7 -1.1 %	-130.8 -0.9 %	0.0	
Other State Funds (Other)	492.8	419.1	419.1	0.0	0.0	419.1	-73.7 -15.0 %	0.0	0.0	
Federal Receipts (Fed)	580.9	281.4	281.4	0.0	0.0	281.4	-299.5 -51.6 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	225.0	215.0	215.0	0.0	0.0	215.0	-10.0 -4.4 %	0.0	0.0
1108 Stat Desig (Other)	5.0	15.0	15.0	0.0	0.0	15.0	10.0 200.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	40.8	41.2	41.2	0.0	0.0	41.2	0.4 1.0 %	0.0	0.0
Travel	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	12.7	12.5	12.5	0.0	0.0	12.5	-0.2 -1.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.4	451.4	451.4	0.0	0.0	451.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	529.8	530.0	530.0	0.0	0.0	530.0	0.2	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Juvenile Justice Health Care**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4 >999 %	1,019.4 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	342.5	0.0	0.0	342.5	342.5 >999 %	342.5 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	676.9	0.0	0.0	676.9	676.9 >999 %	676.9 >999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4 >999 %	1,019.4 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4 >999 %	1,019.4 >999 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Alaska Temporary Assistance Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	0.0	0.0	17,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	0.0	0.0	17,175.9	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Adult Public Assistance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	68,549.7	68,549.7	68,549.7	0.0	0.0	68,549.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	68,529.7	68,529.7	68,529.7	0.0	0.0	68,529.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Child Care Benefits**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	<b>47,310.7</b>	<b>47,304.7</b>	<b>47,304.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,304.7</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,595.4	3,590.2	3,590.2	0.0	0.0	3,590.2	-5.2 -0.1 %	0.0	0.0
Travel	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.6	40,528.8	40,528.8	0.0	0.0	40,528.8	-0.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,746.4	37,741.2	37,741.2	0.0	0.0	37,741.2	-5.2	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,747.2	37,741.2	37,741.2	0.0	0.0	37,741.2	-6.0	0.0	0.0



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: General Relief Assistance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Tribal Assistance Programs**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0 5.1 %	500.0 3.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0 5.1 %	500.0 3.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0 3.6 %	500.0 3.6 %	0.0	
1007 I/A Rcpts (Other)	727.9	977.9	977.9	0.0	0.0	977.9	250.0 34.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0 3.6 %	500.0 3.6 %	0.0	
Other State Funds (Other)	727.9	977.9	977.9	0.0	0.0	977.9	250.0 34.3 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.4	535.3	535.3	0.0	0.0	535.3	7.9	1.5 %	0.0
Travel	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	0.0	0.0	22,332.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16,835.7	17,085.7	17,085.7	0.0	0.0	17,085.7	250.0 1.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0 1.4 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Energy Assistance Program**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	26,773.4	26,833.5	26,833.5	0.0	0.0	26,833.5	60.1 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,133.3	1,193.4	1,193.4	0.0	0.0	1,193.4	60.1 5.3 %	0.0	0.0	
Travel	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0	
Services	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25,312.5	25,312.5	25,312.5	0.0	0.0	25,312.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,103.5	13,164.3	14,164.3	0.0	0.0	14,164.3	1,060.8 8.1 %	1,000.0 7.6 %	0.0	
1004 Gen Fund (UGF)	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7 -7.3 %	-1,000.0 -7.3 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	0	0	0	
Perm Part Time	8	8	8	0	0	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7 -7.3 %	-1,000.0 -7.3 %	0.0	
Federal Receipts (Fed)	13,103.5	13,164.3	14,164.3	0.0	0.0	14,164.3	1,060.8 8.1 %	1,000.0 7.6 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Administration**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	5,420.7	5,555.7	5,555.7	0.0	0.0	5,555.7	135.0 2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,815.8	3,951.5	3,951.5	0.0	0.0	3,951.5	135.7 3.6 %	0.0	0.0	
Travel	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0	
Services	562.9	562.2	562.2	0.0	0.0	562.2	-0.7 -0.1 %	0.0	0.0	
Commodities	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	0.0	0.0	2,812.5	2.6 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	1,249.0	1,249.1	1,249.1	0.0	0.0	1,249.1	0.1	0.0	0.0	
1004 Gen Fund (UGF)	516.5	517.2	517.2	0.0	0.0	517.2	0.7 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	663.4	795.7	795.7	0.0	0.0	795.7	132.3 19.9 %	0.0	0.0	
1212 Stimulus09 (Fed)	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	0	0	34	1 3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,778.7	1,779.5	1,779.5	0.0	0.0	1,779.5	0.8	0.0	0.0	
Designated General (DGF)	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0	
Other State Funds (Other)	663.4	795.7	795.7	0.0	0.0	795.7	132.3 19.9 %	0.0	0.0	
Federal Receipts (Fed)	2,810.6	2,812.5	2,812.5	0.0	0.0	2,812.5	1.9 0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Public Assistance Field Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	43,281.8	42,822.2	42,822.2	0.0	0.0	42,822.2	-459.6 -1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	36,133.3	35,813.7	35,813.7	0.0	0.0	35,813.7	-319.6 -0.9 %	0.0	0.0	
Travel	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0	
Services	6,159.8	6,019.8	6,019.8	0.0	0.0	6,019.8	-140.0 -2.3 %	0.0	0.0	
Commodities	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,804.6	22,480.0	22,480.0	0.0	0.0	22,480.0	-324.6 -1.4 %	0.0	0.0	
1003 G/F Match (UGF)	16,191.0	16,131.4	16,131.4	0.0	0.0	16,131.4	-59.6 -0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	3,496.5	3,423.9	3,423.9	0.0	0.0	3,423.9	-72.6 -2.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	646.8	644.8	644.8	0.0	0.0	644.8	-2.0 -0.3 %	0.0	0.0	
1108 Stat Desig (Other)	142.9	142.1	142.1	0.0	0.0	142.1	-0.8 -0.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	415	414	414	0	0	414	-1 -0.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,687.5	19,555.3	19,555.3	0.0	0.0	19,555.3	-132.2 -0.7 %	0.0	0.0	
Other State Funds (Other)	789.7	786.9	786.9	0.0	0.0	786.9	-2.8 -0.4 %	0.0	0.0	
Federal Receipts (Fed)	22,804.6	22,480.0	22,480.0	0.0	0.0	22,480.0	-324.6 -1.4 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Fraud Investigation**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,121.5	2,116.6	2,116.6	0.0	0.0	2,116.6	-4.9 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,702.7	1,697.8	1,697.8	0.0	0.0	1,697.8	-4.9 -0.3 %	0.0	0.0	
Travel	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0	
Services	400.7	400.7	400.7	0.0	0.0	400.7	0.0	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,173.8	1,171.2	1,171.2	0.0	0.0	1,171.2	-2.6 -0.2 %	0.0	0.0	
1003 G/F Match (UGF)	901.2	899.1	899.1	0.0	0.0	899.1	-2.1 -0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	46.5	46.3	46.3	0.0	0.0	46.3	-0.2 -0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	0	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	947.7	945.4	945.4	0.0	0.0	945.4	-2.3 -0.2 %	0.0	0.0	
Federal Receipts (Fed)	1,173.8	1,171.2	1,171.2	0.0	0.0	1,171.2	-2.6 -0.2 %	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Quality Control**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,068.2	2,066.0	2,066.0	0.0	0.0	2,066.0	-2.2 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,746.3	1,744.1	1,744.1	0.0	0.0	1,744.1	-2.2 -0.1 %	0.0	0.0	
Travel	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0	
Services	221.8	221.8	221.8	0.0	0.0	221.8	0.0	0.0	0.0	
Commodities	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,016.2	1,015.1	1,015.1	0.0	0.0	1,015.1	-1.1 -0.1 %	0.0	0.0	
1003 G/F Match (UGF)	1,026.9	1,025.8	1,025.8	0.0	0.0	1,025.8	-1.1 -0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	0	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,052.0	1,050.9	1,050.9	0.0	0.0	1,050.9	-1.1 -0.1 %	0.0	0.0	
Federal Receipts (Fed)	1,016.2	1,015.1	1,015.1	0.0	0.0	1,015.1	-1.1 -0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Work Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	13,951.8	13,952.8	13,952.8	0.0	0.0	13,952.8	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,487.6	1,488.6	1,488.6	0.0	0.0	1,488.6	1.0	0.1 %	0.0
Travel	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	6,625.1	6,625.1	6,625.1	0.0	0.0	6,625.1	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,509.5	11,509.8	11,509.8	0.0	0.0	11,509.8	0.3	0.0	0.0
1003 G/F Match (UGF)	1,342.4	1,343.0	1,343.0	0.0	0.0	1,343.0	0.6	0.0	0.0
1004 Gen Fund (UGF)	1,099.9	1,100.0	1,100.0	0.0	0.0	1,100.0	0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,442.3	2,443.0	2,443.0	0.0	0.0	2,443.0	0.7	0.0	0.0
Federal Receipts (Fed)	11,509.5	11,509.8	11,509.8	0.0	0.0	11,509.8	0.3	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Women, Infants and Children**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	29,745.3	28,811.7	28,811.7	0.0	0.0	28,811.7	-933.6 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,360.1	1,359.4	1,359.4	0.0	0.0	1,359.4	-0.7 -0.1 %	0.0	0.0	
Travel	10.0	50.2	50.2	0.0	0.0	50.2	40.2 402.0 %	0.0	0.0	
Services	2,337.8	1,452.0	1,452.0	0.0	0.0	1,452.0	-885.8 -37.9 %	0.0	0.0	
Commodities	19,191.3	19,262.0	19,262.0	0.0	0.0	19,262.0	70.7 0.4 %	0.0	0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,599.4	23,946.0	23,946.0	0.0	0.0	23,946.0	346.6 1.5 %	0.0	0.0	
1003 G/F Match (UGF)	31.5	31.6	31.6	0.0	0.0	31.6	0.1 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	47.5	47.4	47.4	0.0	0.0	47.4	-0.1 -0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	346.5	0.1	0.1	0.0	0.0	0.1	-346.4 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	933.8	0.0	0.0	0.0	0.0	0.0	-933.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	0	0	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	420.5	420.5	0.0	0.0	420.5	0.1	0.0	0.0	
Other State Funds (Other)	4,791.7	4,445.2	4,445.2	0.0	0.0	4,445.2	-346.5 -7.2 %	0.0	0.0	
Federal Receipts (Fed)	24,533.2	23,946.0	23,946.0	0.0	0.0	23,946.0	-587.2 -2.4 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	7,958.5	7,793.8	7,579.3	0.0	0.0	7,579.3	-379.2 -4.8 %	-214.5 -2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,973.7	1,863.4	1,863.4	0.0	0.0	1,863.4	-110.3 -5.6 %	0.0	0.0	
Travel	206.5	206.5	206.5	0.0	0.0	206.5	0.0	0.0	0.0	
Services	4,311.1	4,256.7	4,042.2	0.0	0.0	4,042.2	-268.9 -6.2 %	-214.5 -5.0 %	0.0	
Commodities	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0	0.0	
Capital Outlay	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0	
Grants, Benefits	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,197.0	2,599.2	2,599.2	0.0	0.0	2,599.2	402.2 18.3 %	0.0	0.0	
1003 G/F Match (UGF)	337.2	281.7	281.7	0.0	0.0	281.7	-55.5 -16.5 %	0.0	0.0	
1004 Gen Fund (UGF)	2,407.2	2,255.8	2,041.3	0.0	0.0	2,041.3	-365.9 -15.2 %	-214.5 -9.5 %	0.0	
1005 GF/Prgm (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	300.0	300.3	300.3	0.0	0.0	300.3	0.3 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	563.1	561.6	561.6	0.0	0.0	561.6	-1.5 -0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	200.0	240.0	240.0	0.0	0.0	240.0	40.0 20.0 %	0.0	0.0	
1108 Stat Desig (Other)	1,210.3	811.5	811.5	0.0	0.0	811.5	-398.8 -33.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	0	0	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Health Planning and Systems Development**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,307.5	3,099.1	2,884.6	0.0	0.0	2,884.6	-422.9 -12.8 %	-214.5 -6.9 %	0.0	
Designated General (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0	
Other State Funds (Other)	1,775.3	1,416.8	1,416.8	0.0	0.0	1,416.8	-358.5 -20.2 %	0.0	0.0	
Federal Receipts (Fed)	2,197.0	2,599.2	2,599.2	0.0	0.0	2,599.2	402.2 18.3 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	33,549.6	33,495.2	33,495.2	0.0	0.0	33,495.2	-54.4 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,982.4	22,957.8	22,957.8	0.0	0.0	22,957.8	-24.6 -0.1 %	0.0	0.0	
Travel	909.3	879.5	879.5	0.0	0.0	879.5	-29.8 -3.3 %	0.0	0.0	
Services	3,244.8	3,244.8	3,244.8	0.0	0.0	3,244.8	0.0	0.0	0.0	
Commodities	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,376.0	5,376.0	5,376.0	0.0	0.0	5,376.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	25,554.0	25,497.2	25,497.2	0.0	0.0	25,497.2	-56.8 -0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	419.4	421.1	421.1	0.0	0.0	421.1	1.7 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	529.1	529.8	529.8	0.0	0.0	529.8	0.7 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	192	192	0	0	192	0	0	0	
Perm Part Time	7	7	7	0	0	7	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,732.6	27,675.8	27,675.8	0.0	0.0	27,675.8	-56.8 -0.2 %	0.0	0.0	
Designated General (DGF)	419.4	421.1	421.1	0.0	0.0	421.1	1.7 0.4 %	0.0	0.0	
Other State Funds (Other)	559.1	559.8	559.8	0.0	0.0	559.8	0.7 0.1 %	0.0	0.0	
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Women, Children and Family Health**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	12,257.8	12,656.8	13,156.8	0.0	0.0	13,156.8	899.0 7.3 %	500.0 4.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,436.5	5,429.0	5,429.0	0.0	0.0	5,429.0	-7.5 -0.1 %	0.0	0.0	
Travel	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0	
Services	5,109.1	5,515.6	6,015.6	0.0	0.0	6,015.6	906.5 17.7 %	500.0 9.1 %	0.0	
Commodities	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	1,221.7	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,345.8	7,842.2	8,342.2	0.0	0.0	8,342.2	996.4 13.6 %	500.0 6.4 %	0.0	
1003 G/F Match (UGF)	395.8	396.8	396.8	0.0	0.0	396.8	1.0 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,575.2	1,479.3	1,479.3	0.0	0.0	1,479.3	-95.9 -6.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,213.1	1,211.4	1,211.4	0.0	0.0	1,211.4	-1.7 -0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	811.6	811.3	811.3	0.0	0.0	811.3	-0.3	0.0	0.0	
1037 GF/MH (UGF)	790.6	790.1	790.1	0.0	0.0	790.1	-0.5 -0.1 %	0.0	0.0	
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	0	0	48	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,761.6	2,666.2	2,666.2	0.0	0.0	2,666.2	-95.4 -3.5 %	0.0	0.0	
Designated General (DGF)	1,213.1	1,211.4	1,211.4	0.0	0.0	1,211.4	-1.7 -0.1 %	0.0	0.0	
Other State Funds (Other)	937.3	937.0	937.0	0.0	0.0	937.0	-0.3	0.0	0.0	
Federal Receipts (Fed)	7,345.8	7,842.2	8,342.2	0.0	0.0	8,342.2	996.4 13.6 %	500.0 6.4 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Administrative Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,010.7	1,919.8	1,919.8	0.0	0.0	1,919.8	-90.9 -4.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,826.3	1,735.4	1,735.4	0.0	0.0	1,735.4	-90.9 -5.0 %	0.0	0.0	
Travel	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0	
Services	149.9	149.9	149.9	0.0	0.0	149.9	0.0	0.0	0.0	
Commodities	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	553.6	462.6	462.6	0.0	0.0	462.6	-91.0 -16.4 %	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,041.2	1,040.9	1,040.9	0.0	0.0	1,040.9	-0.3	0.0	0.0	
1007 I/A Rcpts (Other)	280.2	280.6	280.6	0.0	0.0	280.6	0.4 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	37.2	37.2	37.2	0.0	0.0	37.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	0	0	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,139.7	1,139.4	1,139.4	0.0	0.0	1,139.4	-0.3	0.0	0.0	
Other State Funds (Other)	317.4	317.8	317.8	0.0	0.0	317.8	0.4 0.1 %	0.0	0.0	
Federal Receipts (Fed)	553.6	462.6	462.6	0.0	0.0	462.6	-91.0 -16.4 %	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Programs**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>7,845.2</b>	<b>11,126.5</b>	<b>11,126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,126.5</b>	<b>3,281.3</b>	<b>41.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,127.0	2,022.5	2,022.5	0.0	0.0	2,022.5	-104.5	-4.9 %	0.0	0.0
Travel	292.0	292.0	292.0	0.0	0.0	292.0	0.0		0.0	0.0
Services	2,555.1	2,555.1	2,555.1	0.0	0.0	2,555.1	0.0		0.0	0.0
Commodities	99.8	99.8	99.8	0.0	0.0	99.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,771.3	6,157.1	6,157.1	0.0	0.0	6,157.1	3,385.8	122.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,061.0	6,957.9	6,957.9	0.0	0.0	6,957.9	-103.1	-1.5 %	0.0	0.0
1003 G/F Match (UGF)	183.9	3,568.5	3,568.5	0.0	0.0	3,568.5	3,384.6	>999 %	0.0	0.0
1004 Gen Fund (UGF)	313.2	313.0	313.0	0.0	0.0	313.0	-0.2	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	0.0	0.0	151.3	0.0		0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	0.0	0.0	68.5	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	0	0	18	-1	-5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	497.1	3,881.5	3,881.5	0.0	0.0	3,881.5	3,384.4	680.8 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	0.0	0.0	219.8	0.0		0.0	0.0
Federal Receipts (Fed)	7,061.0	6,957.9	6,957.9	0.0	0.0	6,957.9	-103.1	-1.5 %	0.0	0.0

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Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Chronic Disease Prevention and Health Promotion**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	12,259.1	18,382.0	18,862.0	0.0	500.0	19,362.0	7,102.9 57.9 %	980.0 5.3 %	500.0 2.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,811.1	4,810.6	4,810.6	0.0	0.0	4,810.6	-0.5	0.0	0.0	
Travel	375.0	375.0	375.0	0.0	0.0	375.0	0.0	0.0	0.0	
Services	5,514.0	7,112.4	6,992.4	0.0	500.0	7,492.4	1,978.4 35.9 %	380.0 5.3 %	500.0 7.2 %	
Commodities	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,473.0	5,998.0	6,598.0	0.0	0.0	6,598.0	5,125.0 347.9 %	600.0 10.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,667.2	6,868.5	6,868.5	0.0	0.0	6,868.5	201.3 3.0 %	0.0	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,485.7	3,391.9	2,671.9	0.0	500.0	3,171.9	-313.8 -9.0 %	-220.0 -6.5 %	500.0 18.7 %	
1007 I/A Rcpts (Other)	227.9	227.4	227.4	0.0	0.0	227.4	-0.5 -0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	357.8	157.8	157.8	0.0	0.0	157.8	-200.0 -55.9 %	0.0	0.0	
1168 Tob ED/CES (DGF)	1,381.5	7,597.4	8,797.4	0.0	0.0	8,797.4	7,415.9 536.8 %	1,200.0 15.8 %	0.0	
<u>Positions</u>										
Perm Full Time	43	43	43	0	0	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.7	3,441.9	2,721.9	0.0	500.0	3,221.9	-313.8 -8.9 %	-220.0 -6.4 %	500.0 18.4 %	
Designated General (DGF)	1,381.5	7,597.4	8,797.4	0.0	0.0	8,797.4	7,415.9 536.8 %	1,200.0 15.8 %	0.0	
Other State Funds (Other)	674.7	474.2	474.2	0.0	0.0	474.2	-200.5 -29.7 %	0.0	0.0	
Federal Receipts (Fed)	6,667.2	6,868.5	6,868.5	0.0	0.0	6,868.5	201.3 3.0 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
<b>Total</b>	<b>17,861.0</b>	<b>18,537.3</b>	<b>18,177.3</b>	<b>18,488.6</b>	<b>0.0</b>	<b>36,665.9</b>	<b>18,804.9</b>	<b>105.3 %</b>	<b>18,128.6</b>	<b>97.8 %</b>	<b>18,488.6</b>	<b>101.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,679.9	6,654.8	6,654.8	0.0	0.0	6,654.8	-25.1	-0.4 %	0.0		0.0	
Travel	379.4	378.0	378.0	0.0	0.0	378.0	-1.4	-0.4 %	0.0		0.0	
Services	2,730.6	2,933.6	2,573.6	300.0	0.0	2,873.6	143.0	5.2 %	-60.0	-2.0 %	300.0	11.7 %
Commodities	6,619.1	6,918.9	6,918.9	18,138.6	0.0	25,057.5	18,438.4	278.6 %	18,138.6	262.2 %	18,138.6	262.2 %
Capital Outlay	88.5	288.5	288.5	0.0	0.0	288.5	200.0	226.0 %	0.0		0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	50.0	0.0	50.0	50.0	>999 %	50.0	>999 %	50.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,387.4	9,179.6	9,179.6	0.0	0.0	9,179.6	792.2	9.4 %	0.0		0.0	
1003 G/F Match (UGF)	492.8	489.7	489.7	0.0	0.0	489.7	-3.1	-0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	7,125.8	7,012.4	6,652.4	-4,000.0	0.0	2,652.4	-4,473.4	-62.8 %	-4,360.0	-62.2 %	-4,000.0	-60.1 %
1005 GF/Prgm (DGF)	0.0	500.0	500.0	0.0	0.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	485.3	485.9	485.9	0.0	0.0	485.9	0.6	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	0.0	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,206.8	706.8	706.8	0.0	0.0	706.8	-500.0	-41.4 %	0.0		0.0	
1238 VaccAssess (DGF)	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6	>999 %	22,488.6	>999 %	22,488.6	>999 %
<u>Positions</u>												
Perm Full Time	58	58	58	0	0	58	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,618.6	7,502.1	7,142.1	-4,000.0	0.0	3,142.1	-4,476.5	-58.8 %	-4,360.0	-58.1 %	-4,000.0	-56.0 %
Designated General (DGF)	0.0	500.0	500.0	22,488.6	0.0	22,988.6	22,988.6	>999 %	22,488.6	>999 %	22,488.6	>999 %
Other State Funds (Other)	1,855.0	1,355.6	1,355.6	0.0	0.0	1,355.6	-499.4	-26.9 %	0.0		0.0	
Federal Receipts (Fed)	8,387.4	9,179.6	9,179.6	0.0	0.0	9,179.6	792.2	9.4 %	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Bureau of Vital Statistics**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	3,399.4	3,298.6	3,298.6	0.0	0.0	3,298.6	-100.8 -3.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,220.7	2,213.4	2,213.4	0.0	0.0	2,213.4	-7.3 -0.3 %	0.0	0.0	
Travel	33.8	33.8	33.8	0.0	0.0	33.8	0.0	0.0	0.0	
Services	1,084.9	991.4	991.4	0.0	0.0	991.4	-93.5 -8.6 %	0.0	0.0	
Commodities	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.7	531.3	531.3	0.0	0.0	531.3	-0.4 -0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	155.4	62.6	62.6	0.0	0.0	62.6	-92.8 -59.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,337.5	2,330.2	2,330.2	0.0	0.0	2,330.2	-7.3 -0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	224.8	224.5	224.5	0.0	0.0	224.5	-0.3 -0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	0	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	155.4	62.6	62.6	0.0	0.0	62.6	-92.8 -59.7 %	0.0	0.0	
Designated General (DGF)	2,337.5	2,330.2	2,330.2	0.0	0.0	2,330.2	-7.3 -0.3 %	0.0	0.0	
Other State Funds (Other)	374.8	374.5	374.5	0.0	0.0	374.5	-0.3 -0.1 %	0.0	0.0	
Federal Receipts (Fed)	531.7	531.3	531.3	0.0	0.0	531.3	-0.4 -0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Emergency Medical Services Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: State Medical Examiner**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	3,209.7	3,202.9	3,202.9	0.0	0.0	3,202.9	-6.8 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,330.3	2,323.5	2,323.5	0.0	0.0	2,323.5	-6.8 -0.3 %	0.0	0.0	
Travel	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0	
Services	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	0.0	
Commodities	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,114.7	3,107.9	3,107.9	0.0	0.0	3,107.9	-6.8 -0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	0	0	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,114.7	3,107.9	3,107.9	0.0	0.0	3,107.9	-6.8 -0.2 %	0.0	0.0	
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Public Health Laboratories**

	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>7,061.4</b>	<b>6,672.8</b>	<b>6,672.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,672.8</b>	<b>-388.6</b>	<b>-5.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,018.3	4,629.7	4,629.7	0.0	0.0	4,629.7	-388.6	-7.7 %	0.0	0.0
Travel	43.0	43.0	43.0	0.0	0.0	43.0	0.0		0.0	0.0
Services	1,241.8	1,241.8	1,241.8	0.0	0.0	1,241.8	0.0		0.0	0.0
Commodities	758.3	758.3	758.3	0.0	0.0	758.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,555.9	1,462.9	1,462.9	0.0	0.0	1,462.9	-93.0	-6.0 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	0.0	0.0	97.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	4,454.1	4,158.3	4,158.3	0.0	0.0	4,158.3	-295.8	-6.6 %	0.0	0.0
1005 GF/Prgm (DGF)	121.6	121.8	121.8	0.0	0.0	121.8	0.2	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	550.0	550.0	550.0	0.0	0.0	550.0	0.0		0.0	0.0
1108 Stat Desig (Other)	282.0	282.0	282.0	0.0	0.0	282.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	49	46	46	0	0	46	-3	-6.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,551.9	4,256.1	4,256.1	0.0	0.0	4,256.1	-295.8	-6.5 %	0.0	0.0
Designated General (DGF)	121.6	121.8	121.8	0.0	0.0	121.8	0.2	0.2 %	0.0	0.0
Other State Funds (Other)	832.0	832.0	832.0	0.0	0.0	832.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,555.9	1,462.9	1,462.9	0.0	0.0	1,462.9	-93.0	-6.0 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,291.9	0.0	0.0	0.0	0.0	0.0	-2,291.9 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,525.0	0.0	0.0	0.0	0.0	0.0	-5,525.0 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9 -100.0 %	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Community Health Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0	
1004 Gen Fund (UGF)	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0 -23.2 %	-500.0 -23.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0 -23.2 %	-500.0 -23.2 %	0.0	
Federal Receipts (Fed)	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior and Disabilities Services Administration**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	21,174.2	20,857.8	20,857.8	0.0	0.0	20,857.8	-316.4	-1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,760.3	15,595.0	15,595.0	0.0	0.0	15,595.0	-165.3	-1.0 %	0.0	0.0
Travel	891.0	831.0	831.0	0.0	0.0	831.0	-60.0	-6.7 %	0.0	0.0
Services	3,682.0	3,631.5	3,631.5	0.0	0.0	3,631.5	-50.5	-1.4 %	0.0	0.0
Commodities	753.1	712.5	712.5	0.0	0.0	712.5	-40.6	-5.4 %	0.0	0.0
Capital Outlay	87.8	87.8	87.8	0.0	0.0	87.8	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,747.0	10,733.6	10,733.6	0.0	0.0	10,733.6	-13.4	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	5,788.9	5,778.0	5,778.0	0.0	0.0	5,778.0	-10.9	-0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,262.8	969.5	969.5	0.0	0.0	969.5	-293.3	-23.2 %	0.0	0.0
1007 I/A Rcpts (Other)	151.7	151.7	151.7	0.0	0.0	151.7	0.0		0.0	0.0
1037 GF/MH (UGF)	2,945.5	2,946.1	2,946.1	0.0	0.0	2,946.1	0.6		0.0	0.0
1092 MHTAAR (Other)	278.3	278.9	278.9	0.0	0.0	278.9	0.6	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	0	0	150	0		0	0
Perm Part Time	1	1	1	0	0	1	0		0	0
Temporary	7	7	7	0	0	7	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,997.2	9,693.6	9,693.6	0.0	0.0	9,693.6	-303.6	-3.0 %	0.0	0.0
Other State Funds (Other)	430.0	430.6	430.6	0.0	0.0	430.6	0.6	0.1 %	0.0	0.0
Federal Receipts (Fed)	10,747.0	10,733.6	10,733.6	0.0	0.0	10,733.6	-13.4	-0.1 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: General Relief/Temporary Assisted Living**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Community Based Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	15,822.4	15,822.4	16,367.4	0.0	0.0	16,367.4	545.0 3.4 %	545.0 3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	60.0	60.0	60.0	0.0	0.0	60.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	15,762.4	15,762.4	16,307.4	0.0	0.0	16,307.4	545.0 3.5 %	545.0 3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0	
1004 Gen Fund (UGF)	4,803.0	4,803.0	5,148.0	0.0	0.0	5,148.0	345.0 7.2 %	345.0 7.2 %	0.0	
1037 GF/MH (UGF)	4,141.6	4,141.6	4,341.6	0.0	0.0	4,341.6	200.0 4.8 %	200.0 4.8 %	0.0	
1092 MHTAAR (Other)	125.0	125.0	125.0	0.0	0.0	125.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,589.0	9,589.0	10,134.0	0.0	0.0	10,134.0	545.0 5.7 %	545.0 5.7 %	0.0	
Other State Funds (Other)	125.0	125.0	125.0	0.0	0.0	125.0		0.0	0.0	
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Community Developmental Disabilities Grants**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	14,091.6	14,091.6	14,091.6	0.0	0.0	14,091.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	0.0	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,915.8	13,915.8	13,915.8	0.0	0.0	13,915.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	0.0	0.0	5,510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	0.0	0.0	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	0.0	0.0	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	250.3	0.0	0.0	250.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0	0.0	0.0
Other State Funds (Other)	748.5	748.5	748.5	0.0	0.0	748.5	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Senior Residential Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	561.2	557.8	557.8	0.0	0.0	557.8	-3.4 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	462.3	462.9	462.9	0.0	0.0	462.9	0.6 0.1 %	0.0	0.0	
Travel	46.4	42.4	42.4	0.0	0.0	42.4	-4.0 -8.6 %	0.0	0.0	
Services	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0	
Commodities	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	49.5	45.5	45.5	0.0	0.0	45.5	-4.0 -8.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	365.9	365.9	365.9	0.0	0.0	365.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	116.2	116.8	116.8	0.0	0.0	116.8	0.6 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	79.1	75.1	75.1	0.0	0.0	75.1	-4.0 -5.1 %	0.0	0.0	
Other State Funds (Other)	482.1	482.7	482.7	0.0	0.0	482.7	0.6 0.1 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	2,619.0	2,641.7	2,641.7	0.0	0.0	2,641.7	22.7 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	924.6	897.3	897.3	0.0	0.0	897.3	-27.3 -3.0 %	0.0	0.0	
Travel	225.4	225.4	225.4	0.0	0.0	225.4	0.0	0.0	0.0	
Services	1,433.0	1,483.0	1,483.0	0.0	0.0	1,483.0	50.0 3.5 %	0.0	0.0	
Commodities	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,262.8	1,235.2	1,235.2	0.0	0.0	1,235.2	-27.6 -2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	487.1	486.7	486.7	0.0	0.0	486.7	-0.4 -0.1 %	0.0	0.0	
1037 GF/MH (UGF)	322.0	322.0	322.0	0.0	0.0	322.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	547.1	597.8	597.8	0.0	0.0	597.8	50.7 9.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	0	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	322.0	322.0	322.0	0.0	0.0	322.0	0.0	0.0	0.0	
Other State Funds (Other)	1,034.2	1,084.5	1,084.5	0.0	0.0	1,084.5	50.3 4.9 %	0.0	0.0	
Federal Receipts (Fed)	1,262.8	1,235.2	1,235.2	0.0	0.0	1,235.2	-27.6 -2.2 %	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	<b>1,818.6</b>	<b>2,165.4</b>	<b>2,165.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,165.4</b>	<b>346.8</b> <b>19.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,481.0	1,499.9	1,499.9	0.0	0.0	1,499.9	18.9   1.3 %	0.0	0.0	
Travel	36.7	124.1	124.1	0.0	0.0	124.1	87.4   238.1 %	0.0	0.0	
Services	280.9	421.4	421.4	0.0	0.0	421.4	140.5   50.0 %	0.0	0.0	
Commodities	20.0	120.0	120.0	0.0	0.0	120.0	100.0   500.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,019.3	818.4	818.4	0.0	0.0	818.4	-200.9   -19.7 %	0.0	0.0	
1004 Gen Fund (UGF)	410.5	759.5	759.5	0.0	0.0	759.5	349.0   85.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	388.8	512.5	512.5	0.0	0.0	512.5	123.7   31.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	75.0	75.0	0.0	0.0	75.0	75.0   >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	410.5	759.5	759.5	0.0	0.0	759.5	349.0   85.0 %	0.0	0.0	
Other State Funds (Other)	388.8	587.5	587.5	0.0	0.0	587.5	198.7   51.1 %	0.0	0.0	
Federal Receipts (Fed)	1,019.3	818.4	818.4	0.0	0.0	818.4	-200.9   -19.7 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Quality Assurance and Audit**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	1,091.6	1,112.2	1,112.2	0.0	0.0	1,112.2	20.6 1.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	889.0	906.8	906.8	0.0	0.0	906.8	17.8 2.0 %	0.0	0.0	
Travel	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0	
Services	186.4	189.2	189.2	0.0	0.0	189.2	2.8 1.5 %	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	617.9	618.2	618.2	0.0	0.0	618.2	0.3	0.0	0.0	
1003 G/F Match (UGF)	473.7	474.0	474.0	0.0	0.0	474.0	0.3 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	473.7	494.0	494.0	0.0	0.0	494.0	20.3 4.3 %	0.0	0.0	
Federal Receipts (Fed)	617.9	618.2	618.2	0.0	0.0	618.2	0.3	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Agency-wide Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3 <-999 %	-468.3 <-999 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	3,490.0	3,468.0	3,468.0	0.0	0.0	3,468.0	-22.0 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,524.9	2,557.9	2,557.9	0.0	0.0	2,557.9	33.0 1.3 %	0.0	0.0	
Travel	190.0	165.0	165.0	0.0	0.0	165.0	-25.0 -13.2 %	0.0	0.0	
Services	752.1	715.1	715.1	0.0	0.0	715.1	-37.0 -4.9 %	0.0	0.0	
Commodities	22.2	30.0	30.0	0.0	0.0	30.0	7.8 35.1 %	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	806.4	809.4	809.4	0.0	0.0	809.4	3.0 0.4 %	0.0	0.0	
1003 G/F Match (UGF)	891.8	894.5	894.5	0.0	0.0	894.5	2.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	632.4	808.7	808.7	0.0	0.0	808.7	176.3 27.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	650.1	650.0	650.0	0.0	0.0	650.0	-0.1	0.0	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	194.7	195.6	195.6	0.0	0.0	195.6	0.9 0.5 %	0.0	0.0	
1108 Stat Desig (Other)	204.8	0.0	0.0	0.0	0.0	0.0	-204.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,634.0	1,813.0	1,813.0	0.0	0.0	1,813.0	179.0 11.0 %	0.0	0.0	
Other State Funds (Other)	1,049.6	845.6	845.6	0.0	0.0	845.6	-204.0 -19.4 %	0.0	0.0	
Federal Receipts (Fed)	806.4	809.4	809.4	0.0	0.0	809.4	3.0 0.4 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	13,949.3	13,284.7	13,284.7	101.0	0.0	13,385.7	-563.6 -4.0 %	101.0 0.8 %	101.0 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	10,192.4	10,302.0	10,302.0	93.0	0.0	10,395.0	202.6 2.0 %	93.0 0.9 %	93.0 0.9 %	
Travel	92.2	75.7	75.7	0.0	0.0	75.7	-16.5 -17.9 %	0.0	0.0	
Services	3,506.2	2,732.0	2,732.0	2.0	0.0	2,734.0	-772.2 -22.0 %	2.0 0.1 %	2.0 0.1 %	
Commodities	158.5	175.0	175.0	1.0	0.0	176.0	17.5 11.0 %	1.0 0.6 %	1.0 0.6 %	
Capital Outlay	0.0	0.0	0.0	5.0	0.0	5.0	5.0 >999 %	5.0 >999 %	5.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,787.7	4,775.8	4,775.8	30.3	0.0	4,806.1	18.4 0.4 %	30.3 0.6 %	30.3 0.6 %	
1003 G/F Match (UGF)	586.2	586.2	586.2	0.0	0.0	586.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,356.3	6,698.8	6,698.8	0.0	0.0	6,698.8	-657.5 -8.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,158.3	1,163.1	1,163.1	70.7	0.0	1,233.8	75.5 6.5 %	70.7 6.1 %	70.7 6.1 %	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	102	100	100	1	0	101	-1 -1.0 %	1 1.0 %	1 1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,942.5	7,285.0	7,285.0	0.0	0.0	7,285.0	-657.5 -8.3 %	0.0	0.0	
Other State Funds (Other)	1,219.1	1,223.9	1,223.9	70.7	0.0	1,294.6	75.5 6.2 %	70.7 5.8 %	70.7 5.8 %	
Federal Receipts (Fed)	4,787.7	4,775.8	4,775.8	30.3	0.0	4,806.1	18.4 0.4 %	30.3 0.6 %	30.3 0.6 %	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	1,385.1	1,277.1	1,277.1	0.0	0.0	1,277.1	-108.0 -7.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,019.2	1,035.7	1,035.7	0.0	0.0	1,035.7	16.5 1.6 %	0.0	0.0	
Travel	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0	
Services	253.6	129.1	129.1	0.0	0.0	129.1	-124.5 -49.1 %	0.0	0.0	
Commodities	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	175.3	50.0	50.0	0.0	0.0	50.0	-125.3 -71.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,206.6	1,223.9	1,223.9	0.0	0.0	1,223.9	17.3 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,381.9	1,273.9	1,273.9	0.0	0.0	1,273.9	-108.0 -7.8 %	0.0	0.0	
Federal Receipts (Fed)	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	19,759.2	19,219.7	19,219.7	0.0	0.0	19,219.7	-539.5 -2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,149.4	13,529.0	13,529.0	0.0	0.0	13,529.0	-620.4 -4.4 %	0.0	0.0	
Travel	198.0	191.7	191.7	0.0	0.0	191.7	-6.3 -3.2 %	0.0	0.0	
Services	4,652.3	4,739.5	4,739.5	0.0	0.0	4,739.5	87.2 1.9 %	0.0	0.0	
Commodities	759.5	759.5	759.5	0.0	0.0	759.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,224.9	7,351.7	7,351.7	0.0	0.0	7,351.7	-873.2 -10.6 %	0.0	0.0	
1004 Gen Fund (UGF)	10,225.6	10,246.5	10,246.5	0.0	0.0	10,246.5	20.9 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	2.8	0.0	0.0	0.0	0.0	0.0	-2.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,118.4	1,226.3	1,226.3	0.0	0.0	1,226.3	107.9 9.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	187.5	395.2	395.2	0.0	0.0	395.2	207.7 110.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	115	114	114	0	0	114	-1 -0.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	8	8	0	0	8	1 14.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,225.6	10,246.5	10,246.5	0.0	0.0	10,246.5	20.9 0.2 %	0.0	0.0	
Designated General (DGF)	2.8	0.0	0.0	0.0	0.0	0.0	-2.8 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,305.9	1,621.5	1,621.5	0.0	0.0	1,621.5	315.6 24.2 %	0.0	0.0	
Federal Receipts (Fed)	8,224.9	7,351.7	7,351.7	0.0	0.0	7,351.7	-873.2 -10.6 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Facilities Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: HSS State Facilities Rent**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0 5.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	425.6	1,225.6	1,225.6	0.0	0.0	1,225.6	800.0 188.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	3,593.0	3,593.0	0.0	0.0	3,593.0	-545.0 -13.2 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,488.0	3,943.0	3,943.0	0.0	0.0	3,943.0	-545.0 -12.1 %	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	1,225.6	1,225.6	0.0	0.0	1,225.6	800.0 188.0 %	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Human Services Community Matching Grant  
Allocation: Human Services Community Matching Grant**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Community Initiative Matching Grants  
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	894.3	894.0	894.0	0.0	0.0	894.0	-0.3	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	15.0	14.7	14.7	0.0	0.0	14.7	-0.3 -2.0 %	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	879.3	879.3	0.0	0.0	879.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.6	881.6	0.0	0.0	881.6	-0.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	881.9	881.6	881.6	0.0	0.0	881.6	-0.3	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
<b>Total</b>	202,559.3	193,319.4	193,319.4	0.0	0.0	193,319.4	-9,239.9	-4.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	201,007.4	191,767.5	191,767.5	0.0	0.0	191,767.5	-9,239.9	-4.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	0.0	0.0	1,518.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	0.0	
1037 GF/MH (UGF)	73,746.2	70,506.3	70,506.3	0.0	0.0	70,506.3	-3,239.9	-4.4 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,265.0	72,025.1	72,025.1	0.0	0.0	72,025.1	-9,239.9	-11.4 %	0.0	
Designated General (DGF)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
Other State Funds (Other)	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Children's Medicaid Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7 -2.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,581.5	1,581.5	0.0	0.0	1,581.5	-248.7 -13.6 %	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	0.0	0.0	1,979.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,659.4	4,410.7	4,410.7	0.0	0.0	4,410.7	-248.7 -5.3 %	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services**

**Allocation: Adult Preventative Dental Medicaid Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1 1.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	9,338.1	0.0	0.0	9,338.1		0.0	0.0
1003 G/F Match (UGF)	5,595.2	5,765.3	5,765.3	0.0	0.0	5,765.3	170.1 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	0.0	0.0	781.9		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,377.1	6,547.2	6,547.2	0.0	0.0	6,547.2	170.1 2.7 %	0.0	0.0
Federal Receipts (Fed)	9,338.1	9,338.1	9,338.1	0.0	0.0	9,338.1		0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	901,268.1	909,230.1	908,931.4	0.0	0.0	908,931.4	7,663.3 0.9 %	-298.7	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,663.2	25,480.0	25,375.0	0.0	0.0	25,375.0	711.8 2.9 %	-105.0 -0.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	876,604.9	883,750.1	883,556.4	0.0	0.0	883,556.4	6,951.5 0.8 %	-193.7	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	564,462.0	564,462.0	564,409.5	0.0	0.0	564,409.5	-52.5	-52.5	0.0
1003 G/F Match (UGF)	243,467.6	251,429.6	251,377.1	0.0	0.0	251,377.1	7,909.5 3.2 %	-52.5	0.0
1004 Gen Fund (UGF)	86,784.3	86,784.3	86,590.6	0.0	0.0	86,590.6	-193.7 -0.2 %	-193.7 -0.2 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0	0.0	0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	0.0	0.0	1,556.3	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	330,251.9	338,213.9	337,967.7	0.0	0.0	337,967.7	7,715.8 2.3 %	-246.2 -0.1 %	0.0
Designated General (DGF)	297.5	297.5	297.5	0.0	0.0	297.5	0.0	0.0	0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	0.0	0.0	6,256.7	0.0	0.0	0.0
Federal Receipts (Fed)	564,462.0	564,462.0	564,409.5	0.0	0.0	564,409.5	-52.5	-52.5	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Senior and Disabilities Medicaid Services**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1 3.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	265,815.0	265,815.0	265,815.0	0.0	0.0	265,815.0	0.0	0.0	0.0
1003 G/F Match (UGF)	190,224.2	208,350.3	208,350.3	0.0	0.0	208,350.3	18,126.1 9.5 %	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	0.0	0.0	63,731.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	0.0	0.0	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253,955.4	272,081.5	272,081.5	0.0	0.0	272,081.5	18,126.1 7.1 %	0.0	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	0.0	0.0	1,068.4	0.0	0.0	0.0
Federal Receipts (Fed)	265,815.0	265,815.0	265,815.0	0.0	0.0	265,815.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Unallocated Reduction**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.