

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,671.7	1,669.4	1,669.4	1,669.4	1,669.4	-2.3 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,385.9	1,383.6	1,383.6	1,383.6	1,383.6	-2.3 -0.2 %	0.0	0.0	0.0
Travel	38.6	38.6	38.6	38.6	38.6	0.0	0.0	0.0	0.0
Services	222.9	222.9	222.9	222.9	222.9	0.0	0.0	0.0	0.0
Commodities	24.3	24.3	24.3	24.3	24.3	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)	62.2	62.0	62.0	62.0	62.0	-0.2 -0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,545.3	1,543.2	1,543.2	1,543.2	1,543.2	-2.1 -0.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,609.5	1,607.4	1,607.4	1,607.4	1,607.4	-2.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	62.2	62.0	62.0	62.0	62.0	-0.2 -0.3 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	61,160.5	61,059.6	60,653.7	60,653.7	60,653.7	-506.8 -0.8 %	-405.9 -0.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	49,003.3	48,902.4	48,902.4	48,902.4	48,902.4	-100.9 -0.2 %	0.0	0.0	0.0	
Travel	25.8	25.8	19.9	19.9	19.9	-5.9 -22.9 %	-5.9 -22.9 %	0.0	0.0	
Services	7,131.1	7,231.1	7,231.1	7,231.1	7,231.1	100.0 1.4 %	0.0	0.0	0.0	
Commodities	4,696.6	4,596.6	4,196.6	4,196.6	4,196.6	-500.0 -10.6 %	-400.0 -8.7 %	0.0	0.0	
Capital Outlay	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	53.7	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)	531.0	531.0	631.0	631.0	631.0	100.0 18.8 %	100.0 18.8 %	0.0	0.0	
1004 Gen Fund (UGF)	20,119.0	20,086.7	19,980.8	19,980.8	19,980.8	-138.2 -0.7 %	-105.9 -0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	15,501.5	15,479.9	15,479.9	15,479.9	15,479.9	-21.6 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,779.0	5,765.1	5,765.1	5,765.1	5,765.1	-13.9 -0.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,730.5	-33.1 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,066.4	3,066.4	3,066.4	-400.0 -11.5 %	-400.0 -11.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	562	562	562	562	562	0	0	0	0	
Perm Part Time	41	40	40	40	40	-1 -2.4 %	0	0	0	
Temporary	32	30	30	30	30	-2 -6.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,882.6	35,817.2	35,711.3	35,711.3	35,711.3	-171.3 -0.5 %	-105.9 -0.3 %	0.0	0.0	
Designated General (DGF)	15,501.5	15,479.9	15,479.9	15,479.9	15,479.9	-21.6 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	9,245.4	9,231.5	8,831.5	8,831.5	8,831.5	-413.9 -4.5 %	-400.0 -4.3 %	0.0	0.0	
Federal Receipts (Fed)	531.0	531.0	631.0	631.0	631.0	100.0 18.8 %	100.0 18.8 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	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	171.6	171.6	171.6	171.6	171.6	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	1,301.5	1,301.5	1,301.5	1,301.5	1,301.5	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)	1,113.6	1,113.6	1,113.6	1,113.6	1,113.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	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)	1,473.1	1,473.1	1,473.1	1,473.1	1,473.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,433.7	4,074.7	4,074.7	4,074.7	4,074.7	-359.0 -8.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,237.8	2,208.0	2,208.0	2,208.0	2,208.0	-29.8 -1.3 %	0.0	0.0	0.0
Travel	37.5	31.5	31.5	31.5	31.5	-6.0 -16.0 %	0.0	0.0	0.0
Services	514.5	191.3	191.3	191.3	191.3	-323.2 -62.8 %	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	50.0	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	1,593.9	1,593.9	1,593.9	1,593.9	1,593.9	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)	310.1	310.1	310.1	310.1	310.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	803.0	800.3	800.3	800.3	800.3	-2.7 -0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,447.8	1,447.7	1,447.7	1,447.7	1,447.7	-0.1	0.0	0.0	0.0
1037 GF/MH (UGF)	856.7	857.7	857.7	857.7	857.7	1.0 0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	356.5	0.0	0.0	0.0	0.0	-356.5 -100.0 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	148.8	148.1	148.1	148.1	148.1	-0.7 -0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,659.7	1,658.0	1,658.0	1,658.0	1,658.0	-1.7 -0.1 %	0.0	0.0	0.0
Designated General (DGF)	659.6	658.9	658.9	658.9	658.9	-0.7 -0.1 %	0.0	0.0	0.0
Other State Funds (Other)	1,804.3	1,447.7	1,447.7	1,447.7	1,447.7	-356.6 -19.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	310.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	33,337.4	29,918.2	30,018.2	27,975.2	27,975.2	-5,362.2 -16.1 %	-1,943.0 -6.5 %	-2,043.0 -6.8 %	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	1,713.2	1,694.0	1,694.0	1,694.0	1,694.0	-19.2 -1.1 %	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	31,624.2	28,224.2	28,324.2	26,281.2	26,281.2	-5,343.0 -16.9 %	-1,943.0 -6.9 %	-2,043.0 -7.2 %	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	3,432.2	3,432.2	3,432.2	-100.0 -2.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,910.6	810.6	810.6	810.6	810.6	-3,100.0 -79.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	8,595.7	8,595.7	8,595.7	6,552.7	6,552.7	-2,043.0 -23.8 %	-2,043.0 -23.8 %	-2,043.0 -23.8 %	0.0	
1092 MHTAAR (Other)	319.2	100.0	200.0	200.0	200.0	-119.2 -37.3 %	100.0 100.0 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	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)	12,506.3	9,406.3	9,406.3	7,363.3	7,363.3	-5,143.0 -41.1 %	-2,043.0 -21.7 %	-2,043.0 -21.7 %	0.0	
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,740.7	1,521.5	1,621.5	1,621.5	1,621.5	-119.2 -6.8 %	100.0 6.6 %	0.0	0.0	
Federal Receipts (Fed)	3,532.2	3,432.2	3,432.2	3,432.2	3,432.2	-100.0 -2.8 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	11,643.8	11,372.1	10,040.8	10,040.8	10,040.8	-1,603.0 -13.8 %	-1,331.3 -11.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,892.5	7,965.4	7,524.7	7,524.7	7,524.7	-367.8 -4.7 %	-440.7 -5.5 %	0.0	0.0	
Travel	678.6	540.6	447.2	447.2	447.2	-231.4 -34.1 %	-93.4 -17.3 %	0.0	0.0	
Services	2,864.1	2,714.5	1,984.2	1,984.2	1,984.2	-879.9 -30.7 %	-730.3 -26.9 %	0.0	0.0	
Commodities	208.6	151.6	84.7	84.7	84.7	-123.9 -59.4 %	-66.9 -44.1 %	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)	2,771.8	2,853.9	2,039.6	2,039.6	2,039.6	-732.2 -26.4 %	-814.3 -28.5 %	0.0	0.0	
1003 G/F Match (UGF)	990.8	990.8	650.8	650.8	650.8	-340.0 -34.3 %	-340.0 -34.3 %	0.0	0.0	
1004 Gen Fund (UGF)	705.5	708.3	398.3	398.3	398.3	-307.2 -43.5 %	-310.0 -43.8 %	0.0	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	57.0	57.0	57.0	57.0	57.0	0.0	0.0	0.0	0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,299.7	5,294.7	5,294.7	5,294.7	5,294.7	-5.0 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	352.6	0.0	0.0	0.0	0.0	-352.6 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	229.0	230.4	230.4	230.4	230.4	1.4 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	32.5	32.5	165.5	165.5	165.5	133.0 409.2 %	133.0 409.2 %	0.0	0.0	
1168 Tob ED/CES (DGF)	951.1	950.7	950.7	950.7	950.7	-0.4	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	18	18	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>14MgtP1n</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtP1n to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>		
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,996.0	6,993.8	6,343.8	6,343.8	6,343.8	-652.2	-9.3 %	-650.0	-9.3 %	0.0	0.0
Designated General (DGF)	1,202.9	1,202.5	1,202.5	1,202.5	1,202.5	-0.4		0.0		0.0	0.0
Other State Funds (Other)	671.1	319.9	452.9	452.9	452.9	-218.2	-32.5 %	133.0	41.6 %	0.0	0.0
Federal Receipts (Fed)	2,773.8	2,855.9	2,041.6	2,041.6	2,041.6	-732.2	-26.4 %	-814.3	-28.5 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,335.5	7,057.2	7,057.2	5,657.2	5,657.2	-1,678.3 -22.9 %	-1,400.0 -19.8 %	-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	887.5	887.5	0.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	30.0	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	6,418.0	6,139.7	6,139.7	4,739.7	4,739.7	-1,678.3 -26.1 %	-1,400.0 -22.8 %	-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	3,388.1	3,388.1	-278.3 -7.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	530.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	200.0	200.0	-1,400.0 -87.5 %	-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	1,538.2	1,538.2	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)	2,069.1	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	200.0	200.0	-1,400.0 -87.5 %	-1,400.0 -87.5 %	-1,400.0 -87.5 %	0.0
Federal Receipts (Fed)	3,666.4	3,388.1	3,388.1	3,388.1	3,388.1	-278.3 -7.6 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,468.3	3,468.3	3,468.3	3,468.3	3,468.3	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	1,008.1	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	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	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	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)	412.1	412.1	412.1	412.1	412.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	732.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	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)	869.4	869.4	869.4	869.4	869.4	0.0	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	412.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	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	1,321.6	1,321.6	1,321.6	1,321.6	1,321.6	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	6,047.9	6,047.9	6,047.9	6,047.9	6,047.9	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)	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,655.1	5,655.1	5,655.1	5,655.1	5,655.1	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)	7,369.5	7,369.5	7,369.5	7,369.5	7,369.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House	
Total	19,060.1	18,510.1	18,610.1	18,610.1	19,135.1	75.0	0.4 %	625.0	3.4 %	525.0	2.8 %	525.0	2.8 %
<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	45.9	45.9	45.9	45.9	45.9	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	19,014.2	18,464.2	18,564.2	18,564.2	19,089.2	75.0	0.4 %	625.0	3.4 %	525.0	2.8 %	525.0	2.8 %
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)	972.0	972.0	972.0	972.0	972.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	16,043.6	15,593.6	15,593.6	15,593.6	16,118.6	75.0	0.5 %	525.0	3.4 %	525.0	3.4 %	525.0	3.4 %
1092 MHTAAR (Other)	850.0	750.0	850.0	850.0	850.0	0.0		100.0	13.3 %	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)	17,238.1	16,788.1	16,788.1	16,788.1	17,313.1	75.0	0.4 %	525.0	3.1 %	525.0	3.1 %	525.0	3.1 %
Other State Funds (Other)	850.0	750.0	850.0	850.0	850.0	0.0		100.0	13.3 %	0.0		0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	972.0	0.0		0.0		0.0		0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	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	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	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>									
1037 GF/MH (UGF)	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	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)	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	15,190.7	15,490.8	15,240.8	15,240.8	15,240.8	50.1 0.3 %	-250.0 -1.6 %	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	67.0	35.0	35.0	35.0	35.0	-32.0 -47.8 %	0.0	0.0	0.0	
Services	995.6	1,115.6	1,115.6	1,115.6	1,115.6	120.0 12.1 %	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	14,128.1	14,340.2	14,090.2	14,090.2	14,090.2	-37.9 -0.3 %	-250.0 -1.7 %	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)	0.0	195.0	900.1	900.1	900.1	900.1 >999 %	705.1 361.6 %	0.0	0.0	
1004 Gen Fund (UGF)	281.3	281.3	281.3	281.3	281.3	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	116.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	14,192.6	14,192.6	13,942.6	13,942.6	13,942.6	-250.0 -1.8 %	-250.0 -1.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	705.1	0.0	0.0	0.0	0.0	-705.1 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	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)	14,473.9	14,473.9	14,223.9	14,223.9	14,223.9	-250.0 -1.7 %	-250.0 -1.7 %	0.0	0.0	
Other State Funds (Other)	716.8	821.9	116.8	116.8	116.8	-600.0 -83.7 %	-705.1 -85.8 %	0.0	0.0	
Federal Receipts (Fed)	0.0	195.0	900.1	900.1	900.1	900.1 >999 %	705.1 361.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	33,188.9	33,100.0	33,175.0	33,175.0	33,175.0	-13.9	75.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	26,629.0	26,615.1	26,615.1	26,615.1	26,615.1	-13.9 -0.1 %	0.0	0.0	0.0	
Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
Services	3,961.5	3,886.5	3,961.5	3,961.5	3,961.5	0.0	75.0 1.9 %	0.0	0.0	
Commodities	990.4	990.4	990.4	990.4	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	
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	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	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.6	35.8	35.8	35.8	35.8	0.2 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	804.0	800.8	800.8	800.8	800.8	-3.2 -0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	18,424.4	18,418.0	18,418.0	18,418.0	18,418.0	-6.4	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,613.1	6,610.3	6,610.3	6,610.3	6,610.3	-2.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	7,236.8	7,235.1	7,235.1	7,235.1	7,235.1	-1.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	248	248	248	248	248	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	5	5	5	5	-1 -16.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,452.7	7,446.9	7,446.9	7,446.9	7,446.9	-5.8 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	25,736.2	25,653.1	25,728.1	25,728.1	25,728.1	-8.1	75.0 0.3 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	9.0	9.0	9.0	9.0	9.0	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	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	4.2	0.0	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	2.3	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>									
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	9.0	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)	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House 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] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	1,143.3	687.6	1,144.8	1,144.8	1,144.8	1.5	0.1 %	457.2	66.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	716.2	431.4	729.6	729.6	729.6	13.4	1.9 %	298.2	69.1 %	0.0		0.0
Travel	192.1	100.9	187.9	187.9	187.9	-4.2	-2.2 %	87.0	86.2 %	0.0		0.0
Services	217.9	149.9	210.2	210.2	210.2	-7.7	-3.5 %	60.3	40.2 %	0.0		0.0
Commodities	17.1	5.4	17.1	17.1	17.1	0.0		11.7	216.7 %	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	99.8	99.8	-0.1	-0.1 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	541.2	541.0	541.0	541.0	541.0	-0.2		0.0		0.0		0.0
1092 MHTAAR (Other)	457.2	1.8	459.0	459.0	459.0	1.8	0.4 %	457.2	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	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)	541.2	541.0	541.0	541.0	541.0	-0.2		0.0		0.0		0.0
Other State Funds (Other)	502.2	46.8	504.0	504.0	504.0	1.8	0.4 %	457.2	976.9 %	0.0		0.0
Federal Receipts (Fed)	99.9	99.8	99.8	99.8	99.8	-0.1	-0.1 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	94.4	96.3	96.3	96.3	96.3	1.9 2.0 %	0.0	0.0	0.0
Travel	38.7	36.4	36.4	36.4	36.4	-2.3 -5.9 %	0.0	0.0	0.0
Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0
Commodities	3.5	3.5	3.5	3.5	3.5	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	415.0	415.0	415.0	415.0	415.0	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>									
1037 GF/MH (UGF)	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	602.9	602.5	602.5	602.5	602.5	-0.4 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,866.5	4,866.8	4,866.8	4,866.8	4,866.8	0.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	255.4	259.1	259.1	259.1	259.1	3.7 1.4 %	0.0	0.0	0.0
Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0
Services	69.8	234.7	234.7	234.7	234.7	164.9 236.2 %	0.0	0.0	0.0
Commodities	1.0	1.0	1.0	1.0	1.0	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	4,523.8	4,355.5	4,355.5	4,355.5	4,355.5	-168.3 -3.7 %	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)	265.2	265.4	265.4	265.4	265.4	0.2 0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.3	12.3	12.3	12.3	0.1 0.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,351.0	1,351.0	1,351.0	1,351.0	1,351.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	4,601.3	4,601.4	4,601.4	4,601.4	4,601.4	0.1	0.0	0.0	0.0
Federal Receipts (Fed)	265.2	265.4	265.4	265.4	265.4	0.2 0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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 - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	9,289.3	9,289.5	9,059.5	9,059.5	9,059.5	-229.8 -2.5 %	-230.0 -2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,613.5	5,613.7	5,613.7	5,613.7	5,613.7	0.2	0.0	0.0	0.0	
Travel	140.5	140.5	140.5	140.5	140.5	0.0	0.0	0.0	0.0	
Services	3,416.3	3,416.3	3,216.3	3,216.3	3,216.3	-200.0 -5.9 %	-200.0 -5.9 %	0.0	0.0	
Commodities	97.0	97.0	67.0	67.0	67.0	-30.0 -30.9 %	-30.0 -30.9 %	0.0	0.0	
Capital Outlay	22.0	22.0	22.0	22.0	22.0	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)	3,525.0	3,524.5	3,524.5	3,524.5	3,524.5	-0.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,601.7	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,043.2	4,043.8	3,813.8	3,813.8	3,813.8	-229.4 -5.7 %	-230.0 -5.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	49	49	49	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,714.3	5,715.0	5,485.0	5,485.0	5,485.0	-229.3 -4.0 %	-230.0 -4.0 %	0.0	0.0	
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,525.0	3,524.5	3,524.5	3,524.5	3,524.5	-0.5	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,804.5	1,804.5	1,427.2	1,427.2	1,427.2	-377.3 -20.9 %	-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	341.0	327.2	327.2	327.2	-13.8 -4.0 %	-13.8 -4.0 %	0.0	0.0	
Services	1,463.5	1,463.5	1,100.0	1,100.0	1,100.0	-363.5 -24.8 %	-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	813.0	813.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	580.8	580.8	203.5	203.5	203.5	-377.3 -65.0 %	-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	991.5	614.2	614.2	614.2	-377.3 -38.1 %	-377.3 -38.1 %	0.0	0.0	
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	50,133.3	50,032.4	50,032.4	50,032.4	50,032.4	-100.9 -0.2 %		0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	43,230.9	43,130.0	43,130.0	43,130.0	43,130.0	-100.9 -0.2 %		0.0	0.0	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0		0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0		0.0	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	289.9	0.0		0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	95.2	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)	13,651.4	13,630.3	13,630.3	13,630.3	13,630.3	-21.1 -0.2 %		0.0	0.0	0.0
1003 G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,432.0	-11.6 -0.2 %		0.0	0.0	0.0
1004 Gen Fund (UGF)	29,189.8	29,121.6	29,121.6	29,121.6	29,121.6	-68.2 -0.2 %		0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	439	442	442	442	442	3 0.7 %		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	1	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34,781.9	34,702.1	34,702.1	34,702.1	34,702.1	-79.8 -0.2 %		0.0	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	15,051.4	15,030.3	15,030.3	15,030.3	15,030.3	-21.1 -0.1 %		0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	13,479.4	13,479.4	13,729.4	13,729.4	13,729.4	250.0 1.9 %	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	0.0
Travel	69.1	69.1	69.1	69.1	69.1	0.0	0.0	0.0	0.0
Services	2,511.1	2,511.1	2,761.1	2,761.1	2,761.1	250.0 10.0 %	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	10,899.2	10,899.2	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)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	5,837.8	6,087.8	6,087.8	6,087.8	250.0 4.3 %	250.0 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	495.0	495.0	495.0	495.0	495.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	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)	6,779.3	6,779.3	7,029.3	7,029.3	7,029.3	250.0 3.7 %	250.0 3.7 %	0.0	0.0
Other State Funds (Other)	495.0	495.0	495.0	495.0	495.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	16,427.3	16,427.3	16,427.3	16,427.3	16,427.3	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	144.4	144.4	144.4	144.4	144.4	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	16,282.9	16,282.9	16,282.9	16,282.9	16,282.9	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)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	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)	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	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)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	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	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
Services	927.5	927.5	927.5	927.5	927.5	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	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	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)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	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)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	25,281.6	25,281.6	27,606.6	27,606.6	27,606.6	2,325.0 9.2 %	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	526.3	526.3	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	24,755.3	24,755.3	27,080.3	27,080.3	27,080.3	2,325.0 9.4 %	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	11,452.0	13,777.0	13,777.0	13,777.0	2,325.0 20.3 %	2,325.0 20.3 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	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)	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,452.0	11,452.0	13,777.0	13,777.0	13,777.0	2,325.0 20.3 %	2,325.0 20.3 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,626.2	12,345.7	12,525.7	12,525.7	12,525.7	-100.5 -0.8 %	180.0 1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	860.1	859.6	859.6	859.6	859.6	-0.5 -0.1 %	0.0	0.0	0.0	
Travel	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Services	1,537.1	1,537.1	1,537.1	1,537.1	1,537.1	0.0	0.0	0.0	0.0	
Commodities	20.0	20.0	20.0	20.0	20.0	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	10,149.0	9,869.0	10,049.0	10,049.0	10,049.0	-100.0 -1.0 %	180.0 1.8 %	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)	2,353.7	2,353.9	2,353.9	2,353.9	2,353.9	0.2	0.0	0.0	0.0	
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,321.5	1,320.8	1,320.8	1,320.8	1,320.8	-0.7 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	280.0	0.0	180.0	180.0	180.0	-100.0 -35.7 %	180.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	9,234.4	9,233.7	9,233.7	9,233.7	9,233.7	-0.7	0.0	0.0	0.0	
Other State Funds (Other)	1,038.1	758.1	938.1	938.1	938.1	-100.0 -9.6 %	180.0 23.7 %	0.0	0.0	
Federal Receipts (Fed)	2,353.7	2,353.9	2,353.9	2,353.9	2,353.9	0.2	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	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)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,443.1	2,391.3	2,260.4	2,260.4	2,260.4	-182.7 -7.5 %	-130.9 -5.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,468.9	1,542.1	1,542.1	1,542.1	1,542.1	73.2 5.0 %	0.0	0.0	0.0	
Travel	150.0	150.0	138.7	138.7	138.7	-11.3 -7.5 %	-11.3 -7.5 %	0.0	0.0	
Services	753.7	653.7	534.1	534.1	534.1	-219.6 -29.1 %	-119.6 -18.3 %	0.0	0.0	
Commodities	60.5	35.5	35.5	35.5	35.5	-25.0 -41.3 %	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	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)	1,485.1	1,484.3	1,384.3	1,384.3	1,384.3	-100.8 -6.8 %	-100.0 -6.7 %	0.0	0.0	
1003 G/F Match (UGF)	502.1	452.3	452.3	452.3	452.3	-49.8 -9.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	395.9	394.7	363.8	363.8	363.8	-32.1 -8.1 %	-30.9 -7.8 %	0.0	0.0	
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	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)	898.0	847.0	816.1	816.1	816.1	-81.9 -9.1 %	-30.9 -3.6 %	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,485.1	1,484.3	1,384.3	1,384.3	1,384.3	-100.8 -6.8 %	-100.0 -6.7 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,705.5	5,748.2	4,697.3	4,697.3	4,697.3	-1,008.2 -17.7 %	-1,050.9 -18.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,832.7	2,875.4	2,875.4	2,875.4	2,875.4	42.7 1.5 %	0.0	0.0	0.0	
Travel	227.9	227.9	96.1	96.1	96.1	-131.8 -57.8 %	-131.8 -57.8 %	0.0	0.0	
Services	2,555.3	2,555.3	1,636.2	1,636.2	1,636.2	-919.1 -36.0 %	-919.1 -36.0 %	0.0	0.0	
Commodities	89.6	89.6	89.6	89.6	89.6	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)	2,246.9	2,244.8	1,244.8	1,244.8	1,244.8	-1,002.1 -44.6 %	-1,000.0 -44.5 %	0.0	0.0	
1003 G/F Match (UGF)	308.1	359.3	359.3	359.3	359.3	51.2 16.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,032.4	1,029.7	978.8	978.8	978.8	-53.6 -5.2 %	-50.9 -4.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,726.7	1,723.0	1,723.0	1,723.0	1,723.0	-3.7 -0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	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)	1,468.9	1,517.4	1,466.5	1,466.5	1,466.5	-2.4 -0.2 %	-50.9 -3.4 %	0.0	0.0	
Designated General (DGF)	1,726.7	1,723.0	1,723.0	1,723.0	1,723.0	-3.7 -0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,246.9	2,244.8	1,244.8	1,244.8	1,244.8	-1,002.1 -44.6 %	-1,000.0 -44.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	16,855.3	15,725.6	13,313.6	13,313.6	13,313.6	-3,541.7 -21.0 %	-2,412.0 -15.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,969.4	8,839.7	7,577.4	7,577.4	7,577.4	-1,392.0 -15.5 %	-1,262.3 -14.3 %	0.0	0.0	
Travel	236.6	236.6	110.8	110.8	110.8	-125.8 -53.2 %	-125.8 -53.2 %	0.0	0.0	
Services	7,330.9	6,330.9	5,434.4	5,434.4	5,434.4	-1,896.5 -25.9 %	-896.5 -14.2 %	0.0	0.0	
Commodities	287.4	287.4	160.0	160.0	160.0	-127.4 -44.3 %	-127.4 -44.3 %	0.0	0.0	
Capital Outlay	31.0	31.0	31.0	31.0	31.0	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)	6,894.9	5,891.1	5,836.1	5,836.1	5,836.1	-1,058.8 -15.4 %	-55.0 -0.9 %	0.0	0.0	
1003 G/F Match (UGF)	4,036.0	4,033.0	3,978.0	3,978.0	3,978.0	-58.0 -1.4 %	-55.0 -1.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,190.9	1,192.2	1,042.5	1,042.5	1,042.5	-148.4 -12.5 %	-149.7 -12.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,480.1	4,355.9	2,203.6	2,203.6	2,203.6	-2,276.5 -50.8 %	-2,152.3 -49.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	72	70	70	70	-7 -9.1 %	-2 -2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,226.9	5,225.2	5,020.5	5,020.5	5,020.5	-206.4 -3.9 %	-204.7 -3.9 %	0.0	0.0	
Other State Funds (Other)	4,733.5	4,609.3	2,457.0	2,457.0	2,457.0	-2,276.5 -48.1 %	-2,152.3 -46.7 %	0.0	0.0	
Federal Receipts (Fed)	6,894.9	5,891.1	5,836.1	5,836.1	5,836.1	-1,058.8 -15.4 %	-55.0 -0.9 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,634.6	2,631.8	2,617.0	2,617.0	2,617.0	-17.6 -0.7 %	-14.8 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,145.0	2,142.2	2,142.2	2,142.2	2,142.2	-2.8 -0.1 %	0.0	0.0	0.0	
Travel	54.2	54.2	48.8	48.8	48.8	-5.4 -10.0 %	-5.4 -10.0 %	0.0	0.0	
Services	374.6	374.6	365.2	365.2	365.2	-9.4 -2.5 %	-9.4 -2.5 %	0.0	0.0	
Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
Capital Outlay	5.4	5.4	5.4	5.4	5.4	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)	1,346.6	1,345.4	1,345.4	1,345.4	1,345.4	-1.2 -0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	969.6	968.5	968.5	968.5	968.5	-1.1 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	176.3	175.8	161.0	161.0	161.0	-15.3 -8.7 %	-14.8 -8.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	142.1	142.1	142.1	142.1	142.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	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)	1,145.9	1,144.3	1,129.5	1,129.5	1,129.5	-16.4 -1.4 %	-14.8 -1.3 %	0.0	0.0	
Designated General (DGF)	142.1	142.1	142.1	142.1	142.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,346.6	1,345.4	1,345.4	1,345.4	1,345.4	-1.2 -0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,314.5	2,309.8	2,309.8	2,289.2	2,289.2	-25.3 -1.1 %	-20.6 -0.9 %	-20.6 -0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,991.3	1,986.6	1,986.6	1,986.6	1,986.6	-4.7 -0.2 %	0.0	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0
Services	108.9	108.9	108.9	103.9	103.9	-5.0 -4.6 %	-5.0 -4.6 %	-5.0 -4.6 %	0.0
Commodities	190.6	190.6	190.6	190.6	190.6	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	20.5	20.5	20.5	4.9	4.9	-15.6 -76.1 %	-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	2,274.8	2,254.2	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	-20.6 -0.9 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,279.5	2,274.8	2,274.8	2,254.2	2,254.2	-25.3 -1.1 %	-20.6 -0.9 %	-20.6 -0.9 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,894.8	1,995.0	1,995.0	1,961.6	1,961.6	66.8 3.5 %	-33.4 -1.7 %	-33.4 -1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,653.1	1,753.3	1,753.3	1,753.3	1,753.3	100.2 6.1 %	0.0	0.0	0.0
Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0
Services	91.3	91.3	91.3	89.3	89.3	-2.0 -2.2 %	-2.0 -2.2 %	-2.0 -2.2 %	0.0
Commodities	106.4	106.4	106.4	106.4	106.4	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
Grants, Benefits	39.2	39.2	39.2	7.8	7.8	-31.4 -80.1 %	-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	1,965.0	1,931.6	1,931.6	66.8 3.6 %	-33.4 -1.7 %	-33.4 -1.7 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	1 6.3 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,864.8	1,965.0	1,965.0	1,931.6	1,931.6	66.8 3.6 %	-33.4 -1.7 %	-33.4 -1.7 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,878.5	4,873.5	4,873.5	4,752.1	4,752.1	-126.4 -2.6 %	-121.4 -2.5 %	-121.4 -2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,099.2	4,094.2	4,094.2	4,094.2	4,094.2	-5.0 -0.1 %	0.0	0.0	0.0	
Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0	
Services	386.6	386.6	386.6	341.0	341.0	-45.6 -11.8 %	-45.6 -11.8 %	-45.6 -11.8 %	0.0	
Commodities	286.5	286.5	286.5	286.5	286.5	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	101.6	101.6	101.6	25.8	25.8	-75.8 -74.6 %	-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	4,684.3	4,562.9	4,562.9	-126.1 -2.7 %	-121.4 -2.6 %	-121.4 -2.6 %	0.0	
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	114.7	114.4	114.4	114.4	114.4	-0.3 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	40	1 2.6 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,803.7	4,798.7	4,798.7	4,677.3	4,677.3	-126.4 -2.6 %	-121.4 -2.5 %	-121.4 -2.5 %	0.0	
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	4,310.4	4,312.4	4,312.4	4,275.3	4,275.3	-35.1 -0.8 %	-37.1 -0.9 %	-37.1 -0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,924.2	3,926.2	3,926.2	3,926.2	3,926.2	2.0 0.1 %	0.0	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0
Services	270.4	270.4	270.4	250.4	250.4	-20.0 -7.4 %	-20.0 -7.4 %	-20.0 -7.4 %	0.0
Commodities	88.3	88.3	88.3	88.3	88.3	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	22.0	22.0	22.0	4.9	4.9	-17.1 -77.7 %	-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	4,201.1	4,164.0	4,164.0	-35.0 -0.8 %	-37.1 -0.9 %	-37.1 -0.9 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	63.1	63.0	63.0	63.0	63.0	-0.1 -0.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,262.1	4,264.1	4,264.1	4,227.0	4,227.0	-35.1 -0.8 %	-37.1 -0.9 %	-37.1 -0.9 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,745.3	2,746.4	2,746.4	2,685.2	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	-61.2 -2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,426.5	2,427.6	2,427.6	2,427.6	2,427.6	1.1	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0	0.0
Services	234.1	234.1	234.1	192.4	192.4	-41.7 -17.8 %	-41.7 -17.8 %	-41.7 -17.8 %	0.0
Commodities	55.8	55.8	55.8	55.8	55.8	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	22.5	22.5	22.5	3.0	3.0	-19.5 -86.7 %	-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	2,746.4	2,685.2	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	-61.2 -2.2 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,745.3	2,746.4	2,746.4	2,685.2	2,685.2	-60.1 -2.2 %	-61.2 -2.2 %	-61.2 -2.2 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,216.9	4,212.8	4,212.8	4,059.8	4,059.8	-157.1 -3.7 %	-153.0 -3.6 %	-153.0 -3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,590.3	3,586.2	3,586.2	3,586.2	3,586.2	-4.1 -0.1 %	0.0	0.0	0.0	
Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	
Services	313.5	313.5	313.5	233.5	233.5	-80.0 -25.5 %	-80.0 -25.5 %	-80.0 -25.5 %	0.0	
Commodities	211.0	211.0	211.0	211.0	211.0	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	98.7	98.7	98.7	25.7	25.7	-73.0 -74.0 %	-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	4,134.7	3,981.7	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	-153.0 -3.7 %	0.0	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,138.8	4,134.7	4,134.7	3,981.7	3,981.7	-157.1 -3.8 %	-153.0 -3.7 %	-153.0 -3.7 %	0.0	
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,885.4	1,955.7	1,955.7	1,941.9	1,941.9	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,671.6	1,741.9	1,741.9	1,741.9	1,741.9	70.3 4.2 %	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Services	72.4	72.4	72.4	68.4	68.4	-4.0 -5.5 %	-4.0 -5.5 %	-4.0 -5.5 %	0.0
Commodities	121.8	121.8	121.8	121.8	121.8	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	14.6	14.6	14.6	4.8	4.8	-9.8 -67.1 %	-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	2.0	2.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,854.9	1,925.2	1,925.2	1,911.4	1,911.4	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	0
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,854.9	1,925.2	1,925.2	1,911.4	1,911.4	56.5 3.0 %	-13.8 -0.7 %	-13.8 -0.7 %	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	16,322.4	15,657.0	15,919.3	15,788.5	15,788.5	-533.9	-3.3 %	131.5	0.8 %	-130.8	-0.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	14,135.7	13,845.3	14,088.0	14,088.0	14,088.0	-47.7	-0.3 %	242.7	1.8 %	0.0		0.0
Travel	188.0	188.0	207.6	207.6	207.6	19.6	10.4 %	19.6	10.4 %	0.0		0.0
Services	1,289.8	1,064.8	1,064.8	1,064.8	1,064.8	-225.0	-17.4 %	0.0		0.0		0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0
Capital Outlay	22.9	22.9	22.9	22.9	22.9	0.0		0.0		0.0		0.0
Grants, Benefits	586.0	436.0	436.0	305.2	305.2	-280.8	-47.9 %	-130.8	-30.0 %	-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	281.4	281.4	-299.5	-51.6 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	14,915.0	14,890.5	14,885.3	14,754.5	14,754.5	-160.5	-1.1 %	-136.0	-0.9 %	-130.8	-0.9 %	0.0
1007 I/A Rcpts (Other)	150.3	150.4	150.4	150.4	150.4	0.1	0.1 %	0.0		0.0		0.0
1037 GF/MH (UGF)	333.7	333.5	333.5	333.5	333.5	-0.2	-0.1 %	0.0		0.0		0.0
1092 MHTAAR (Other)	342.5	1.2	268.7	268.7	268.7	-73.8	-21.5 %	267.5	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	136	136	136	136	136	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,248.7	15,224.0	15,218.8	15,088.0	15,088.0	-160.7	-1.1 %	-136.0	-0.9 %	-130.8	-0.9 %	0.0
Other State Funds (Other)	492.8	151.6	419.1	419.1	419.1	-73.7	-15.0 %	267.5	176.5 %	0.0		0.0
Federal Receipts (Fed)	580.9	281.4	281.4	281.4	281.4	-299.5	-51.6 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	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	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	44.8	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	628.7	628.7	628.7	628.7	628.7	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)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	225.0	225.0	215.0	215.0	215.0	-10.0 -4.4 %	-10.0 -4.4 %	0.0	0.0
1108 Stat Desig (Other)	5.0	5.0	15.0	15.0	15.0	10.0 200.0 %	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	230.0	230.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	529.8	530.0	530.0	530.0	530.0	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	40.8	41.2	41.2	41.2	41.2	0.4 1.0 %	0.0	0.0	0.0
Travel	24.9	24.9	24.9	24.9	24.9	0.0	0.0	0.0	0.0
Services	12.7	12.5	12.5	12.5	12.5	-0.2 -1.6 %	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	451.4	451.4	451.4	451.4	451.4	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)	529.8	530.0	530.0	530.0	530.0	0.2	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)	529.8	530.0	530.0	530.0	530.0	0.2	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	0.0	0.0	0.0	1,019.4	1,019.4	1,019.4 >999 %	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	0.0	342.5	342.5	342.5 >999 %	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	0.0	676.9	676.9	676.9 >999 %	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	0.0	1,019.4	1,019.4	1,019.4 >999 %	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	0.0	1,019.4	1,019.4	1,019.4 >999 %	1,019.4 >999 %	1,019.4 >999 %	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	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	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	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)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	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)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	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	20.0	20.0	20.0	20.0	20.0	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	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	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)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	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)	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	47,310.7	47,304.7	47,304.7	47,304.7	47,304.7	-6.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,595.4	3,590.2	3,590.2	3,590.2	3,590.2	-5.2 -0.1 %	0.0	0.0	0.0
Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	257.6	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	40,529.6	40,528.8	40,528.8	40,528.8	40,528.8	-0.8	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)	37,746.4	37,741.2	37,741.2	37,741.2	37,741.2	-5.2	0.0	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	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)	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,747.2	37,741.2	37,741.2	37,741.2	37,741.2	-6.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	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	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	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)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	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)	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>14MgtPln to House</u>		<u>[5] - [2]</u> <u>15Adj Bas to House</u>		<u>[5] - [3]</u> <u>15GovAmd+ to House</u>		<u>[5] - [4]</u> <u>House Sub to House</u>
Total	14,688.2	14,688.2	14,938.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	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	14,688.2	14,688.2	14,938.2	14,938.2	14,938.2	250.0	1.7 %	250.0	1.7 %	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>												
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	727.9	727.9	977.9	977.9	977.9	250.0	34.3 %	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	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	727.9	727.9	977.9	977.9	977.9	250.0	34.3 %	250.0	34.3 %	0.0		0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	527.4	535.3	535.3	535.3	535.3	7.9 1.5 %	0.0	0.0	0.0
Travel	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	169.7	0.0	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	43.5	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	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	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)	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	23,082.6	23,090.5	23,090.5	23,090.5	23,090.5	7.9	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	17,474.7	17,474.7	17,724.7	17,724.7	17,724.7	250.0	1.4 %	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	639.0	639.0	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	16,835.7	16,835.7	17,085.7	17,085.7	17,085.7	250.0	1.5 %	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	17,474.7	17,724.7	17,724.7	17,724.7	250.0	1.4 %	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	17,474.7	17,724.7	17,724.7	17,724.7	250.0	1.4 %	250.0	1.4 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	26,773.4	26,833.5	26,833.5	24,833.5	24,833.5	-1,939.9 -7.2 %	-2,000.0 -7.5 %	-2,000.0 -7.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,133.3	1,193.4	1,193.4	1,193.4	1,193.4	60.1 5.3 %	0.0	0.0	0.0	
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0	0.0	
Services	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	39.0	39.0	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	25,312.5	25,312.5	25,312.5	23,312.5	23,312.5	-2,000.0 -7.9 %	-2,000.0 -7.9 %	-2,000.0 -7.9 %	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	13,164.3	13,164.3	13,164.3	60.8 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	13,669.9	13,669.2	13,669.2	11,669.2	11,669.2	-2,000.7 -14.6 %	-2,000.0 -14.6 %	-2,000.0 -14.6 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	8	8	8	8	8	0	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	13,669.2	11,669.2	11,669.2	-2,000.7 -14.6 %	-2,000.0 -14.6 %	-2,000.0 -14.6 %	0.0	
Federal Receipts (Fed)	13,103.5	13,164.3	13,164.3	13,164.3	13,164.3	60.8 0.5 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,420.7	5,555.7	5,555.7	5,555.7	5,555.7	135.0 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,815.8	3,951.5	3,951.5	3,951.5	3,951.5	135.7 3.6 %	0.0	0.0	0.0	
Travel	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	
Services	562.9	562.2	562.2	562.2	562.2	-0.7 -0.1 %	0.0	0.0	0.0	
Commodities	660.0	660.0	660.0	660.0	660.0	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	120.0	120.0	120.0	120.0	120.0	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)	2,809.9	2,812.5	2,812.5	2,812.5	2,812.5	2.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,249.0	1,249.1	1,249.1	1,249.1	1,249.1	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	516.5	517.2	517.2	517.2	517.2	0.7 0.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	663.4	795.7	795.7	795.7	795.7	132.3 19.9 %	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	34	34	1 3.0 %	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)	1,778.7	1,779.5	1,779.5	1,779.5	1,779.5	0.8	0.0	0.0	0.0	
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	663.4	795.7	795.7	795.7	795.7	132.3 19.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,810.6	2,812.5	2,812.5	2,812.5	2,812.5	1.9 0.1 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	43,281.8	43,061.9	42,822.2	42,822.2	42,822.2	-459.6 -1.1 %	-239.7 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	36,133.3	35,913.4	35,813.7	35,813.7	35,813.7	-319.6 -0.9 %	-99.7 -0.3 %	0.0	0.0	
Travel	237.3	237.3	237.3	237.3	237.3	0.0	0.0	0.0	0.0	
Services	6,159.8	6,159.8	6,019.8	6,019.8	6,019.8	-140.0 -2.3 %	-140.0 -2.3 %	0.0	0.0	
Commodities	751.4	751.4	751.4	751.4	751.4	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	
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	22,669.7	22,480.0	22,480.0	22,480.0	-324.6 -1.4 %	-189.7 -0.8 %	0.0	0.0	
1003 G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,131.4	-59.6 -0.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,496.5	3,473.9	3,423.9	3,423.9	3,423.9	-72.6 -2.1 %	-50.0 -1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	646.8	644.8	644.8	644.8	644.8	-2.0 -0.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	142.9	142.1	142.1	142.1	142.1	-0.8 -0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	415	415	414	414	414	-1 -0.2 %	-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	19,605.3	19,555.3	19,555.3	19,555.3	-132.2 -0.7 %	-50.0 -0.3 %	0.0	0.0	
Other State Funds (Other)	789.7	786.9	786.9	786.9	786.9	-2.8 -0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	22,804.6	22,669.7	22,480.0	22,480.0	22,480.0	-324.6 -1.4 %	-189.7 -0.8 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,121.5	2,116.6	2,116.6	2,116.6	2,116.6	-4.9 -0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,702.7	1,697.8	1,697.8	1,697.8	1,697.8	-4.9 -0.3 %	0.0	0.0	0.0
Travel	8.1	8.1	8.1	8.1	8.1	0.0	0.0	0.0	0.0
Services	400.7	400.7	400.7	400.7	400.7	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	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)	1,173.8	1,171.2	1,171.2	1,171.2	1,171.2	-2.6 -0.2 %	0.0	0.0	0.0
1003 G/F Match (UGF)	901.2	899.1	899.1	899.1	899.1	-2.1 -0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	46.5	46.3	46.3	46.3	46.3	-0.2 -0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	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)	947.7	945.4	945.4	945.4	945.4	-2.3 -0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,173.8	1,171.2	1,171.2	1,171.2	1,171.2	-2.6 -0.2 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,068.2	2,066.0	2,066.0	2,066.0	2,066.0	-2.2 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,746.3	1,744.1	1,744.1	1,744.1	1,744.1	-2.2 -0.1 %	0.0	0.0	0.0
Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
Services	221.8	221.8	221.8	221.8	221.8	0.0	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	64.6	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)	1,016.2	1,015.1	1,015.1	1,015.1	1,015.1	-1.1 -0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,025.8	-1.1 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	25.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,052.0	1,050.9	1,050.9	1,050.9	1,050.9	-1.1 -0.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,016.2	1,015.1	1,015.1	1,015.1	1,015.1	-1.1 -0.1 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	13,951.8	13,952.8	13,952.8	13,952.8	13,952.8	1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,487.6	1,488.6	1,488.6	1,488.6	1,488.6	1.0 0.1 %	0.0	0.0	0.0
Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0
Services	6,625.1	6,625.1	6,625.1	6,625.1	6,625.1	0.0	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	14.7	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	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	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)	11,509.5	11,509.8	11,509.8	11,509.8	11,509.8	0.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,342.4	1,343.0	1,343.0	1,343.0	1,343.0	0.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,099.9	1,100.0	1,100.0	1,100.0	1,100.0	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	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)	2,442.3	2,443.0	2,443.0	2,443.0	2,443.0	0.7	0.0	0.0	0.0
Federal Receipts (Fed)	11,509.5	11,509.8	11,509.8	11,509.8	11,509.8	0.3	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	29,745.3	28,811.7	28,811.7	28,811.7	28,811.7	-933.6 -3.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,360.1	1,359.4	1,359.4	1,359.4	1,359.4	-0.7 -0.1 %	0.0	0.0	0.0	
Travel	10.0	50.2	50.2	50.2	50.2	40.2 402.0 %	0.0	0.0	0.0	
Services	2,337.8	1,452.0	1,452.0	1,452.0	1,452.0	-885.8 -37.9 %	0.0	0.0	0.0	
Commodities	19,191.3	19,262.0	19,262.0	19,262.0	19,262.0	70.7 0.4 %	0.0	0.0	0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	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)	23,599.4	23,599.5	23,946.0	23,946.0	23,946.0	346.6 1.5 %	346.5 1.5 %	0.0	0.0	
1003 G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	0.1 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	388.9	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	47.5	47.4	47.4	47.4	47.4	-0.1 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	346.5	346.6	0.1	0.1	0.1	-346.4 -100.0 %	-346.5 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	933.8	0.0	0.0	0.0	0.0	-933.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	420.4	420.5	420.5	420.5	420.5	0.1	0.0	0.0	0.0	
Other State Funds (Other)	4,791.7	4,791.7	4,445.2	4,445.2	4,445.2	-346.5 -7.2 %	-346.5 -7.2 %	0.0	0.0	
Federal Receipts (Fed)	24,533.2	23,599.5	23,946.0	23,946.0	23,946.0	-587.2 -2.4 %	346.5 1.5 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,958.5	7,960.0	7,793.8	6,593.8	6,593.8	-1,364.7 -17.1 %	-1,366.2 -17.2 %	-1,200.0 -15.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,973.7	1,975.2	1,863.4	1,863.4	1,863.4	-110.3 -5.6 %	-111.8 -5.7 %	0.0	0.0	
Travel	206.5	206.5	206.5	206.5	206.5	0.0	0.0	0.0	0.0	
Services	4,311.1	4,311.1	4,256.7	3,056.7	3,056.7	-1,254.4 -29.1 %	-1,254.4 -29.1 %	-1,200.0 -28.2 %	0.0	
Commodities	37.4	37.4	37.4	37.4	37.4	0.0	0.0	0.0	0.0	
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,388.8	1,388.8	1,388.8	1,388.8	1,388.8	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)	2,197.0	2,199.2	2,599.2	2,599.2	2,599.2	402.2 18.3 %	400.0 18.2 %	0.0	0.0	
1003 G/F Match (UGF)	337.2	337.6	281.7	281.7	281.7	-55.5 -16.5 %	-55.9 -16.6 %	0.0	0.0	
1004 Gen Fund (UGF)	2,407.2	2,406.1	2,255.8	1,055.8	1,055.8	-1,351.4 -56.1 %	-1,350.3 -56.1 %	-1,200.0 -53.2 %	0.0	
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	300.0	300.3	300.3	300.3	300.3	0.3 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	-1.5 -0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	200.0	200.0	240.0	240.0	240.0	40.0 20.0 %	40.0 20.0 %	0.0	0.0	
1108 Stat Desig (Other)	1,210.3	1,211.5	811.5	811.5	811.5	-398.8 -33.0 %	-400.0 -33.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>14MgtP1n</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtP1n to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,307.5	3,305.3	3,099.1	1,899.1	1,899.1	-1,408.4	-42.6 %	-1,406.2	-42.5 %	-1,200.0	-38.7 %	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,775.3	1,776.8	1,416.8	1,416.8	1,416.8	-358.5	-20.2 %	-360.0	-20.3 %	0.0		0.0
Federal Receipts (Fed)	2,197.0	2,199.2	2,599.2	2,599.2	2,599.2	402.2	18.3 %	400.0	18.2 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	33,549.6	33,525.0	33,495.2	33,495.2	33,495.2	-54.4 -0.2 %	-29.8 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,982.4	22,957.8	22,957.8	22,957.8	22,957.8	-24.6 -0.1 %	0.0	0.0	0.0	
Travel	909.3	909.3	879.5	879.5	879.5	-29.8 -3.3 %	-29.8 -3.3 %	0.0	0.0	
Services	3,244.8	3,244.8	3,244.8	3,244.8	3,244.8	0.0	0.0	0.0	0.0	
Commodities	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	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	5,376.0	5,376.0	5,376.0	5,376.0	5,376.0	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)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	25,554.0	25,527.0	25,497.2	25,497.2	25,497.2	-56.8 -0.2 %	-29.8 -0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	419.4	421.1	421.1	421.1	421.1	1.7 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	529.1	529.8	529.8	529.8	529.8	0.7 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	192	192	192	192	0	0	0	0	
Perm Part Time	7	7	7	7	7	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,732.6	27,705.6	27,675.8	27,675.8	27,675.8	-56.8 -0.2 %	-29.8 -0.1 %	0.0	0.0	
Designated General (DGF)	419.4	421.1	421.1	421.1	421.1	1.7 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	559.1	559.8	559.8	559.8	559.8	0.7 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,257.8	12,675.3	12,656.8	12,656.8	12,656.8	399.0 3.3 %	-18.5 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,436.5	5,429.0	5,429.0	5,429.0	5,429.0	-7.5 -0.1 %	0.0	0.0	0.0	
Travel	349.5	349.5	349.5	349.5	349.5	0.0	0.0	0.0	0.0	
Services	5,109.1	5,534.1	5,515.6	5,515.6	5,515.6	406.5 8.0 %	-18.5 -0.3 %	0.0	0.0	
Commodities	131.0	131.0	131.0	131.0	131.0	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	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)	7,345.8	7,842.2	7,842.2	7,842.2	7,842.2	496.4 6.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	395.8	396.8	396.8	396.8	396.8	1.0 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,575.2	1,572.8	1,479.3	1,479.3	1,479.3	-95.9 -6.1 %	-93.5 -5.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,213.1	1,211.4	1,211.4	1,211.4	1,211.4	-1.7 -0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	811.6	811.3	811.3	811.3	811.3	-0.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	790.6	790.1	790.1	790.1	790.1	-0.5 -0.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	75.0	0.0	75.0 >999 %	0.0	0.0	
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	50.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,761.6	2,759.7	2,666.2	2,666.2	2,666.2	-95.4 -3.5 %	-93.5 -3.4 %	0.0	0.0	
Designated General (DGF)	1,213.1	1,211.4	1,211.4	1,211.4	1,211.4	-1.7 -0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	937.3	862.0	937.0	937.0	937.0	-0.3	75.0 8.7 %	0.0	0.0	
Federal Receipts (Fed)	7,345.8	7,842.2	7,842.2	7,842.2	7,842.2	496.4 6.8 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,010.7	2,011.4	1,919.8	1,919.8	1,919.8	-90.9 -4.5 %	-91.6 -4.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,826.3	1,827.0	1,735.4	1,735.4	1,735.4	-90.9 -5.0 %	-91.6 -5.0 %	0.0	0.0	
Travel	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	0.0	
Services	149.9	149.9	149.9	149.9	149.9	0.0	0.0	0.0	0.0	
Commodities	9.8	9.8	9.8	9.8	9.8	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)	553.6	554.2	462.6	462.6	462.6	-91.0 -16.4 %	-91.6 -16.5 %	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,041.2	1,040.9	1,040.9	1,040.9	1,040.9	-0.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	280.2	280.6	280.6	280.6	280.6	0.4 0.1 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	37.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	15	-1 -6.3 %	-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	1,139.4	1,139.4	-0.3	0.0	0.0	0.0	
Other State Funds (Other)	317.4	317.8	317.8	317.8	317.8	0.4 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	553.6	554.2	462.6	462.6	462.6	-91.0 -16.4 %	-91.6 -16.5 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	7,845.2	11,231.8	11,126.5	11,126.5	11,126.5	3,281.3	41.8 %	-105.3	-0.9 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	2,127.0	2,127.8	2,022.5	2,022.5	2,022.5	-104.5	-4.9 %	-105.3	-4.9 %	0.0		0.0
Travel	292.0	292.0	292.0	292.0	292.0	0.0		0.0		0.0		0.0
Services	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	0.0		0.0		0.0		0.0
Commodities	99.8	99.8	99.8	99.8	99.8	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	2,771.3	6,157.1	6,157.1	6,157.1	6,157.1	3,385.8	122.2 %	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)	7,061.0	7,063.2	6,957.9	6,957.9	6,957.9	-103.1	-1.5 %	-105.3	-1.5 %	0.0		0.0
1003 G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,568.5	3,384.6	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	313.2	313.0	313.0	313.0	313.0	-0.2	-0.1 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	19	19	18	18	18	-1	-5.3 %	-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	3,881.5	3,881.5	3,384.4	680.8 %	0.0		0.0		0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	67.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	7,061.0	7,063.2	6,957.9	6,957.9	6,957.9	-103.1	-1.5 %	-105.3	-1.5 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House	
Total	12,259.1	12,258.6	18,382.0	18,382.0	17,662.0	5,402.9	44.1 %	5,403.4	44.1 %	-720.0	-3.9 %	-720.0	-3.9 %
<u>Objects of Expenditure</u>													
Personal Services	4,811.1	4,810.6	4,810.6	4,810.6	4,810.6	-0.5		0.0		0.0		0.0	
Travel	375.0	375.0	375.0	375.0	375.0	0.0		0.0		0.0		0.0	
Services	5,514.0	5,514.0	7,112.4	7,112.4	6,392.4	878.4	15.9 %	878.4	15.9 %	-720.0	-10.1 %	-720.0	-10.1 %
Commodities	86.0	86.0	86.0	86.0	86.0	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	1,473.0	1,473.0	5,998.0	5,998.0	5,998.0	4,525.0	307.2 %	4,525.0	307.2 %	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)	6,667.2	6,668.5	6,868.5	6,868.5	6,868.5	201.3	3.0 %	200.0	3.0 %	0.0		0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,485.7	3,485.4	3,391.9	3,391.9	2,671.9	-813.8	-23.3 %	-813.5	-23.3 %	-720.0	-21.2 %	-720.0	-21.2 %
1007 I/A Rcpts (Other)	227.9	227.4	227.4	227.4	227.4	-0.5	-0.2 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	357.8	357.8	157.8	157.8	157.8	-200.0	-55.9 %	-200.0	-55.9 %	0.0		0.0	
1168 Tob ED/CES (DGF)	1,381.5	1,380.5	7,597.4	7,597.4	7,597.4	6,215.9	449.9 %	6,216.9	450.3 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	43	43	43	43	43	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)	3,535.7	3,535.4	3,441.9	3,441.9	2,721.9	-813.8	-23.0 %	-813.5	-23.0 %	-720.0	-20.9 %	-720.0	-20.9 %
Designated General (DGF)	1,381.5	1,380.5	7,597.4	7,597.4	7,597.4	6,215.9	449.9 %	6,216.9	450.3 %	0.0		0.0	
Other State Funds (Other)	674.7	674.2	474.2	474.2	474.2	-200.5	-29.7 %	-200.0	-29.7 %	0.0		0.0	
Federal Receipts (Fed)	6,667.2	6,668.5	6,868.5	6,868.5	6,868.5	201.3	3.0 %	200.0	3.0 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	17,861.0	18,630.8	18,537.3	18,537.3	18,537.3	676.3 3.8 %	-93.5 -0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,679.9	6,654.8	6,654.8	6,654.8	6,654.8	-25.1 -0.4 %	0.0	0.0	0.0	
Travel	379.4	378.0	378.0	378.0	378.0	-1.4 -0.4 %	0.0	0.0	0.0	
Services	2,730.6	3,027.1	2,933.6	2,933.6	2,933.6	203.0 7.4 %	-93.5 -3.1 %	0.0	0.0	
Commodities	6,619.1	6,918.9	6,918.9	6,918.9	6,918.9	299.8 4.5 %	0.0	0.0	0.0	
Capital Outlay	88.5	288.5	288.5	288.5	288.5	200.0 226.0 %	0.0	0.0	0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	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)	8,387.4	9,179.6	9,179.6	9,179.6	9,179.6	792.2 9.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	-3.1 -0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	7,125.8	7,105.9	7,012.4	7,012.4	7,012.4	-113.4 -1.6 %	-93.5 -1.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	485.3	485.9	485.9	485.9	485.9	0.6 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,206.8	1,206.8	706.8	706.8	706.8	-500.0 -41.4 %	-500.0 -41.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	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)	7,618.6	7,595.6	7,502.1	7,502.1	7,502.1	-116.5 -1.5 %	-93.5 -1.2 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0	0.0	
Other State Funds (Other)	1,855.0	1,855.6	1,355.6	1,355.6	1,355.6	-499.4 -26.9 %	-500.0 -26.9 %	0.0	0.0	
Federal Receipts (Fed)	8,387.4	9,179.6	9,179.6	9,179.6	9,179.6	792.2 9.4 %	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,399.4	3,392.1	3,298.6	3,298.6	3,298.6	-100.8 -3.0 %	-93.5 -2.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,220.7	2,213.4	2,213.4	2,213.4	2,213.4	-7.3 -0.3 %	0.0	0.0	0.0	
Travel	33.8	33.8	33.8	33.8	33.8	0.0	0.0	0.0	0.0	
Services	1,084.9	1,084.9	991.4	991.4	991.4	-93.5 -8.6 %	-93.5 -8.6 %	0.0	0.0	
Commodities	60.0	60.0	60.0	60.0	60.0	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)	531.7	531.3	531.3	531.3	531.3	-0.4 -0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	155.4	156.1	62.6	62.6	62.6	-92.8 -59.7 %	-93.5 -59.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,337.5	2,330.2	2,330.2	2,330.2	2,330.2	-7.3 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	224.8	224.5	224.5	224.5	224.5	-0.3 -0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	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)	155.4	156.1	62.6	62.6	62.6	-92.8 -59.7 %	-93.5 -59.9 %	0.0	0.0	
Designated General (DGF)	2,337.5	2,330.2	2,330.2	2,330.2	2,330.2	-7.3 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	374.8	374.5	374.5	374.5	374.5	-0.3 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	531.7	531.3	531.3	531.3	531.3	-0.4 -0.1 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	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	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	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)	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	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)	3,385.8	0.0	0.0	0.0	0.0	-3,385.8 -100.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,209.7	3,202.9	3,202.9	3,202.9	3,202.9	-6.8 -0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,330.3	2,323.5	2,323.5	2,323.5	2,323.5	-6.8 -0.3 %	0.0	0.0	0.0	
Travel	44.2	44.2	44.2	44.2	44.2	0.0	0.0	0.0	0.0	
Services	706.3	706.3	706.3	706.3	706.3	0.0	0.0	0.0	0.0	
Commodities	128.9	128.9	128.9	128.9	128.9	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>										
1004 Gen Fund (UGF)	3,114.7	3,107.9	3,107.9	3,107.9	3,107.9	-6.8 -0.2 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	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)	3,114.7	3,107.9	3,107.9	3,107.9	3,107.9	-6.8 -0.2 %	0.0	0.0	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,061.4	7,055.3	6,672.8	6,672.8	6,672.8	-388.6 -5.5 %	-382.5 -5.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,018.3	5,012.2	4,629.7	4,629.7	4,629.7	-388.6 -7.7 %	-382.5 -7.6 %	0.0	0.0	
Travel	43.0	43.0	43.0	43.0	43.0	0.0	0.0	0.0	0.0	
Services	1,241.8	1,241.8	1,241.8	1,241.8	1,241.8	0.0	0.0	0.0	0.0	
Commodities	758.3	758.3	758.3	758.3	758.3	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)	1,555.9	1,555.8	1,462.9	1,462.9	1,462.9	-93.0 -6.0 %	-92.9 -6.0 %	0.0	0.0	
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,454.1	4,447.9	4,158.3	4,158.3	4,158.3	-295.8 -6.6 %	-289.6 -6.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	121.6	121.8	121.8	121.8	121.8	0.2 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	282.0	282.0	282.0	282.0	282.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	49	46	46	46	-3 -6.1 %	-3 -6.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,551.9	4,545.7	4,256.1	4,256.1	4,256.1	-295.8 -6.5 %	-289.6 -6.4 %	0.0	0.0	
Designated General (DGF)	121.6	121.8	121.8	121.8	121.8	0.2 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	832.0	832.0	832.0	832.0	832.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,555.9	1,555.8	1,462.9	1,462.9	1,462.9	-93.0 -6.0 %	-92.9 -6.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	7,816.9	7,816.9	0.0	0.0	0.0	-7,816.9 -100.0 %	-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	2,291.9	0.0	0.0	0.0	-2,291.9 -100.0 %	-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	5,525.0	0.0	0.0	0.0	-5,525.0 -100.0 %	-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	7,816.9	0.0	0.0	0.0	-7,816.9 -100.0 %	-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	7,816.9	0.0	0.0	0.0	-7,816.9 -100.0 %	-7,816.9 -100.0 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,153.9	2,153.9	2,153.9	1,153.9	1,153.9	-1,000.0 -46.4 %	-1,000.0 -46.4 %	-1,000.0 -46.4 %	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	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	1,153.9	1,153.9	-1,000.0 -46.4 %	-1,000.0 -46.4 %	-1,000.0 -46.4 %	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)	2,153.9	2,153.9	2,153.9	1,153.9	1,153.9	-1,000.0 -46.4 %	-1,000.0 -46.4 %	-1,000.0 -46.4 %	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	2,153.9	1,153.9	1,153.9	-1,000.0 -46.4 %	-1,000.0 -46.4 %	-1,000.0 -46.4 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	21,174.2	21,009.9	20,857.8	20,857.8	20,857.8	-316.4	-1.5 %	-152.1	-0.7 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	15,760.3	15,596.0	15,595.0	15,595.0	15,595.0	-165.3	-1.0 %	-1.0		0.0		0.0
Travel	891.0	891.0	831.0	831.0	831.0	-60.0	-6.7 %	-60.0	-6.7 %	0.0		0.0
Services	3,682.0	3,682.0	3,631.5	3,631.5	3,631.5	-50.5	-1.4 %	-50.5	-1.4 %	0.0		0.0
Commodities	753.1	753.1	712.5	712.5	712.5	-40.6	-5.4 %	-40.6	-5.4 %	0.0		0.0
Capital Outlay	87.8	87.8	87.8	87.8	87.8	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)	10,747.0	10,733.6	10,733.6	10,733.6	10,733.6	-13.4	-0.1 %	0.0		0.0		0.0
1003 G/F Match (UGF)	5,788.9	5,778.0	5,778.0	5,778.0	5,778.0	-10.9	-0.2 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,262.8	1,258.1	969.5	969.5	969.5	-293.3	-23.2 %	-288.6	-22.9 %	0.0		0.0
1007 I/A Rcpts (Other)	151.7	151.7	151.7	151.7	151.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	2,946.1	0.6		0.0		0.0		0.0
1092 MHTAAR (Other)	278.3	142.4	278.9	278.9	278.9	0.6	0.2 %	136.5	95.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	150	150	150	150	150	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	7	7	7	7	7	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,997.2	9,982.2	9,693.6	9,693.6	9,693.6	-303.6	-3.0 %	-288.6	-2.9 %	0.0		0.0
Other State Funds (Other)	430.0	294.1	430.6	430.6	430.6	0.6	0.1 %	136.5	46.4 %	0.0		0.0
Federal Receipts (Fed)	10,747.0	10,733.6	10,733.6	10,733.6	10,733.6	-13.4	-0.1 %	0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	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	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	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)	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	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)	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	15,822.4	15,697.4	15,822.4	15,822.4	15,822.4	0.0	125.0 0.8 %	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	60.0	60.0	60.0	60.0	60.0	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	15,762.4	15,637.4	15,762.4	15,762.4	15,762.4	0.0	125.0 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)	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,803.0	4,803.0	4,803.0	4,803.0	4,803.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	4,141.6	4,141.6	4,141.6	4,141.6	4,141.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	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)	9,589.0	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	125.0	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	14,091.6	13,841.3	14,091.6	14,091.6	14,091.6	0.0	250.3 1.8 %	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	175.8	175.8	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	13,915.8	13,665.5	13,915.8	13,915.8	13,915.8	0.0	250.3 1.8 %	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>									
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	0.0	250.3	250.3	250.3	0.0	250.3 >999 %	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	13,343.1	13,343.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	748.5	498.2	748.5	748.5	748.5	0.0	250.3 50.2 %	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	815.0	815.0	815.0	815.0	815.0	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	815.0	815.0	815.0	815.0	815.0	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)	815.0	815.0	815.0	815.0	815.0	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)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	561.2	445.6	557.8	557.8	557.8	-3.4 -0.6 %	112.2 25.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	462.3	346.7	462.9	462.9	462.9	0.6 0.1 %	116.2 33.5 %	0.0	0.0	
Travel	46.4	46.4	42.4	42.4	42.4	-4.0 -8.6 %	-4.0 -8.6 %	0.0	0.0	
Services	44.2	44.2	44.2	44.2	44.2	0.0	0.0	0.0	0.0	
Commodities	8.3	8.3	8.3	8.3	8.3	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>										
1004 Gen Fund (UGF)	49.5	49.5	45.5	45.5	45.5	-4.0 -8.1 %	-4.0 -8.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	365.9	365.9	365.9	365.9	365.9	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	116.2	0.6	116.8	116.8	116.8	0.6 0.5 %	116.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	79.1	79.1	75.1	75.1	75.1	-4.0 -5.1 %	-4.0 -5.1 %	0.0	0.0	
Other State Funds (Other)	482.1	366.5	482.7	482.7	482.7	0.6 0.1 %	116.2 31.7 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,619.0	2,072.5	2,641.7	2,641.7	2,641.7	22.7 0.9 %	569.2 27.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	924.6	803.1	897.3	897.3	897.3	-27.3 -3.0 %	94.2 11.7 %	0.0	0.0	
Travel	225.4	206.4	225.4	225.4	225.4	0.0	19.0 9.2 %	0.0	0.0	
Services	1,433.0	1,027.0	1,483.0	1,483.0	1,483.0	50.0 3.5 %	456.0 44.4 %	0.0	0.0	
Commodities	36.0	36.0	36.0	36.0	36.0	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)	1,262.8	1,263.1	1,235.2	1,235.2	1,235.2	-27.6 -2.2 %	-27.9 -2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	487.1	486.7	486.7	486.7	486.7	-0.4 -0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	322.0	322.0	322.0	322.0	322.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	547.1	0.7	597.8	597.8	597.8	50.7 9.3 %	597.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-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	322.0	322.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,034.2	487.4	1,084.5	1,084.5	1,084.5	50.3 4.9 %	597.1 122.5 %	0.0	0.0	
Federal Receipts (Fed)	1,262.8	1,263.1	1,235.2	1,235.2	1,235.2	-27.6 -2.2 %	-27.9 -2.2 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,818.6	2,165.4	2,165.4	2,165.4	2,165.4	346.8 19.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,481.0	1,499.9	1,499.9	1,499.9	1,499.9	18.9 1.3 %	0.0	0.0	0.0	
Travel	36.7	124.1	124.1	124.1	124.1	87.4 238.1 %	0.0	0.0	0.0	
Services	280.9	421.4	421.4	421.4	421.4	140.5 50.0 %	0.0	0.0	0.0	
Commodities	20.0	120.0	120.0	120.0	120.0	100.0 500.0 %	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)	1,019.3	1,018.4	818.4	818.4	818.4	-200.9 -19.7 %	-200.0 -19.6 %	0.0	0.0	
1004 Gen Fund (UGF)	410.5	759.5	759.5	759.5	759.5	349.0 85.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	388.8	387.5	512.5	512.5	512.5	123.7 31.8 %	125.0 32.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	75.0	75.0	75.0	75.0 >999 %	75.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	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)	410.5	759.5	759.5	759.5	759.5	349.0 85.0 %	0.0	0.0	0.0	
Other State Funds (Other)	388.8	387.5	587.5	587.5	587.5	198.7 51.1 %	200.0 51.6 %	0.0	0.0	
Federal Receipts (Fed)	1,019.3	1,018.4	818.4	818.4	818.4	-200.9 -19.7 %	-200.0 -19.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	1,091.6	1,092.2	1,112.2	1,112.2	1,112.2	20.6	1.9 %	20.0	1.8 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	889.0	889.6	906.8	906.8	906.8	17.8	2.0 %	17.2	1.9 %	0.0		0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0		0.0		0.0		0.0
Services	186.4	186.4	189.2	189.2	189.2	2.8	1.5 %	2.8	1.5 %	0.0		0.0
Commodities	10.0	10.0	10.0	10.0	10.0	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)	617.9	618.2	618.2	618.2	618.2	0.3		0.0		0.0		0.0
1003 G/F Match (UGF)	473.7	474.0	474.0	474.0	474.0	0.3	0.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	0.0	20.0	20.0	20.0	20.0	>999 %	20.0	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	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)	473.7	474.0	494.0	494.0	494.0	20.3	4.3 %	20.0	4.2 %	0.0		0.0
Federal Receipts (Fed)	617.9	618.2	618.2	618.2	618.2	0.3		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,490.0	3,293.0	3,468.0	3,468.0	3,468.0	-22.0 -0.6 %	175.0 5.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,524.9	2,557.9	2,557.9	2,557.9	2,557.9	33.0 1.3 %	0.0	0.0	0.0	
Travel	190.0	165.0	165.0	165.0	165.0	-25.0 -13.2 %	0.0	0.0	0.0	
Services	752.1	540.1	715.1	715.1	715.1	-37.0 -4.9 %	175.0 32.4 %	0.0	0.0	
Commodities	22.2	30.0	30.0	30.0	30.0	7.8 35.1 %	0.0	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	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)	806.4	809.4	809.4	809.4	809.4	3.0 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	891.8	894.5	894.5	894.5	894.5	2.7 0.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	632.4	633.7	808.7	808.7	808.7	176.3 27.9 %	175.0 27.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	650.1	650.0	650.0	650.0	650.0	-0.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	194.7	195.6	195.6	195.6	195.6	0.9 0.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	204.8	0.0	0.0	0.0	0.0	-204.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,634.0	1,638.0	1,813.0	1,813.0	1,813.0	179.0 11.0 %	175.0 10.7 %	0.0	0.0	
Other State Funds (Other)	1,049.6	845.6	845.6	845.6	845.6	-204.0 -19.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	806.4	809.4	809.4	809.4	809.4	3.0 0.4 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	250.0	250.0	250.0	250.0	250.0	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	250.0	250.0	250.0	250.0	250.0	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>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	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)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	13,949.3	13,372.2	13,284.7	13,284.7	13,284.7	-664.6	-4.8 %	-87.5	-0.7 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	10,192.4	10,389.5	10,302.0	10,302.0	10,302.0	109.6	1.1 %	-87.5	-0.8 %	0.0		0.0
Travel	92.2	75.7	75.7	75.7	75.7	-16.5	-17.9 %	0.0		0.0		0.0
Services	3,506.2	2,732.0	2,732.0	2,732.0	2,732.0	-774.2	-22.1 %	0.0		0.0		0.0
Commodities	158.5	175.0	175.0	175.0	175.0	16.5	10.4 %	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)	4,787.7	4,785.7	4,775.8	4,775.8	4,775.8	-11.9	-0.2 %	-9.9	-0.2 %	0.0		0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	7,356.3	6,776.4	6,698.8	6,698.8	6,698.8	-657.5	-8.9 %	-77.6	-1.1 %	0.0		0.0
1007 I/A Rcpts (Other)	1,158.3	1,163.1	1,163.1	1,163.1	1,163.1	4.8	0.4 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	60.8	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	102	101	100	100	100	-2	-2.0 %	-1	-1.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,942.5	7,362.6	7,285.0	7,285.0	7,285.0	-657.5	-8.3 %	-77.6	-1.1 %	0.0		0.0
Other State Funds (Other)	1,219.1	1,223.9	1,223.9	1,223.9	1,223.9	4.8	0.4 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,787.7	4,785.7	4,775.8	4,775.8	4,775.8	-11.9	-0.2 %	-9.9	-0.2 %	0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,385.1	1,277.1	1,277.1	1,277.1	1,277.1	-108.0 -7.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,019.2	1,035.7	1,035.7	1,035.7	1,035.7	16.5 1.6 %	0.0	0.0	0.0	
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0	0.0	
Services	253.6	129.1	129.1	129.1	129.1	-124.5 -49.1 %	0.0	0.0	0.0	
Commodities	52.1	52.1	52.1	52.1	52.1	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)	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	175.3	67.9	50.0	50.0	50.0	-125.3 -71.5 %	-17.9 -26.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,206.6	1,206.0	1,223.9	1,223.9	1,223.9	17.3 1.4 %	17.9 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	1,381.9	1,273.9	1,273.9	1,273.9	1,273.9	-108.0 -7.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	19,759.2	19,843.4	19,219.7	19,219.7	19,219.7	-539.5 -2.7 %	-623.7 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	14,149.4	14,146.4	13,529.0	13,529.0	13,529.0	-620.4 -4.4 %	-617.4 -4.4 %	0.0	0.0	
Travel	198.0	198.0	191.7	191.7	191.7	-6.3 -3.2 %	-6.3 -3.2 %	0.0	0.0	
Services	4,652.3	4,739.5	4,739.5	4,739.5	4,739.5	87.2 1.9 %	0.0	0.0	0.0	
Commodities	759.5	759.5	759.5	759.5	759.5	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)	8,224.9	7,423.5	7,351.7	7,351.7	7,351.7	-873.2 -10.6 %	-71.8 -1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	10,225.6	10,798.4	10,246.5	10,246.5	10,246.5	20.9 0.2 %	-551.9 -5.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	2.8	2.8	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,118.4	1,226.3	1,226.3	1,226.3	1,226.3	107.9 9.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	187.5	187.6	395.2	395.2	395.2	207.7 110.8 %	207.6 110.7 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	204.8	0.0	0.0	0.0	0.0	-204.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	115	116	114	114	114	-1 -0.9 %	-2 -1.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	7	8	8	8	8	1 14.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,225.6	10,798.4	10,246.5	10,246.5	10,246.5	20.9 0.2 %	-551.9 -5.1 %	0.0	0.0	
Designated General (DGF)	2.8	2.8	0.0	0.0	0.0	-2.8 -100.0 %	-2.8 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,305.9	1,618.7	1,621.5	1,621.5	1,621.5	315.6 24.2 %	2.8 0.2 %	0.0	0.0	
Federal Receipts (Fed)	8,224.9	7,423.5	7,351.7	7,351.7	7,351.7	-873.2 -10.6 %	-71.8 -1.0 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	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	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	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>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	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>									
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	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	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	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>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	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>									
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,992.9	5,442.9	5,247.9	5,247.9	5,247.9	255.0 5.1 %	-195.0 -3.6 %	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	5,442.9	5,247.9	5,247.9	5,247.9	255.0 5.1 %	-195.0 -3.6 %	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	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	1,225.6	1,225.6	800.0 188.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,138.0	3,788.0	3,593.0	3,593.0	3,593.0	-545.0 -13.2 %	-195.0 -5.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	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)	4,488.0	4,138.0	3,943.0	3,943.0	3,943.0	-545.0 -12.1 %	-195.0 -4.7 %	0.0	0.0	
Other State Funds (Other)	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	425.6	1,225.6	1,225.6	1,225.6	1,225.6	800.0 188.0 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	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	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	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)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	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)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	894.3	894.3	894.0	894.0	894.0	-0.3	-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	0.0
Travel	15.0	15.0	14.7	14.7	14.7	-0.3 -2.0 %	-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	879.3	879.3	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)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.6	881.6	881.6	-0.3	-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	881.9	881.6	881.6	881.6	-0.3	-0.3	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	202,559.3	196,559.3	193,319.4	193,319.4	193,319.4	-9,239.9	-4.6 %	-3,239.9	-1.6 %	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	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	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	201,007.4	195,007.4	191,767.5	191,767.5	191,767.5	-9,239.9	-4.6 %	-3,239.9	-1.7 %	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)	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	0.0		0.0		0.0
1037 GF/MH (UGF)	73,746.2	73,746.2	70,506.3	70,506.3	70,506.3	-3,239.9	-4.4 %	-3,239.9	-4.4 %	0.0		0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	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)	81,265.0	75,265.0	72,025.1	72,025.1	72,025.1	-9,239.9	-11.4 %	-3,239.9	-4.3 %	0.0		0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,288.7	12,288.7	12,040.0	12,040.0	12,040.0	-248.7 -2.0 %	-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	12,288.7	12,040.0	12,040.0	12,040.0	-248.7 -2.0 %	-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	7,629.3	7,629.3	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,830.2	1,830.2	1,581.5	1,581.5	1,581.5	-248.7 -13.6 %	-248.7 -13.6 %	0.0	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2	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)	4,659.4	4,659.4	4,410.7	4,410.7	4,410.7	-248.7 -5.3 %	-248.7 -5.3 %	0.0	0.0	
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	15,715.2	15,715.2	15,885.3	15,885.3	15,885.3	170.1	1.1 %	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		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	15,715.2	15,715.2	15,885.3	15,885.3	15,885.3	170.1	1.1 %	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		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	5,595.2	5,595.2	5,765.3	5,765.3	5,765.3	170.1	3.0 %	170.1	3.0 %	0.0		0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	781.9	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)	6,377.1	6,377.1	6,547.2	6,547.2	6,547.2	170.1	2.7 %	170.1	2.7 %	0.0		0.0
Federal Receipts (Fed)	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	901,268.1	901,268.1	909,230.1	908,931.4	908,931.4	7,663.3	0.9 %	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	24,663.2	25,480.0	25,375.0	25,375.0	711.8	2.9 %	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	876,604.9	883,750.1	883,556.4	883,556.4	6,951.5	0.8 %	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	564,462.0	564,409.5	564,409.5	-52.5		-52.5		-52.5		0.0
1003 G/F Match (UGF)	243,467.6	243,467.6	251,429.6	251,377.1	251,377.1	7,909.5	3.2 %	7,909.5	3.2 %	-52.5		0.0
1004 Gen Fund (UGF)	86,784.3	86,784.3	86,784.3	86,590.6	86,590.6	-193.7	-0.2 %	-193.7	-0.2 %	-193.7	-0.2 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0		0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	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)	330,251.9	330,251.9	338,213.9	337,967.7	337,967.7	7,715.8	2.3 %	7,715.8	2.3 %	-246.2	-0.1 %	0.0
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0		0.0		0.0		0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	564,462.0	564,462.0	564,462.0	564,409.5	564,409.5	-52.5		-52.5		-52.5		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	520,838.8	520,838.8	538,964.9	538,964.9	538,964.9	18,126.1	3.5 %	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	520,838.8	538,964.9	538,964.9	538,964.9	18,126.1	3.5 %	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	265,815.0	265,815.0	0.0		0.0		0.0	0.0
1003 G/F Match (UGF)	190,224.2	190,224.2	208,350.3	208,350.3	208,350.3	18,126.1	9.5 %	18,126.1	9.5 %	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	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)	253,955.4	253,955.4	272,081.5	272,081.5	272,081.5	18,126.1	7.1 %	18,126.1	7.1 %	0.0	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	265,815.0	265,815.0	265,815.0	265,815.0	265,815.0	0.0		0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.