2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,669.4**	**1,457.3**	**1,433.1**	**779.6**	**0.0**	**779.6**	**-889.8**	**-53.3 %**	**-677.7**	**-46.5 %**	**-653.5**	**-45.6 %**	**0.0**
Objects of Expenditure													
Personal Services	1,368.4	1,167.7	1,143.5	1,143.5	0.0	1,143.5	-224.9	-16.4 %	-24.2	-2.1 %	0.0		0.0
Travel	53.8	52.4	52.4	52.4	0.0	52.4	-1.4	-2.6 %	0.0		0.0		0.0
Services	222.9	214.1	214.1	214.1	0.0	214.1	-8.8	-3.9 %	0.0		0.0		0.0
Commodities	24.3	23.1	23.1	23.1	0.0	23.1	-1.2	-4.9 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-653.5	0.0	-653.5	-653.5	<-999 %	-653.5	<-999 %	-653.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	62.0	63.3	62.0	62.0	0.0	62.0	0.0		-1.3	-2.1 %	0.0		0.0
1004 Gen Fund (UGF)	1,543.2	1,329.8	1,306.9	653.4	0.0	653.4	-889.8	-57.7 %	-676.4	-50.9 %	-653.5	-50.0 %	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	64.2	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	13	11	11	11	0	11	-2	-15.4 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,607.4	1,394.0	1,371.1	717.6	0.0	717.6	-889.8	-55.4 %	-676.4	-48.5 %	-653.5	-47.7 %	0.0
Federal Receipts (Fed)	62.0	63.3	62.0	62.0	0.0	62.0	0.0		-1.3	-2.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	60,653.7	61,506.4	60,721.6	51,560.7	0.0	51,560.7	-9,093.0	-15.0 %	-9,945.7	-16.2 %	-9,160.9	-15.1 %	0.0
Objects of Expenditure													
Personal Services	49,402.4	50,307.2	49,522.4	49,522.4	0.0	49,522.4	120.0	0.2 %	-784.8	-1.6 %	0.0		0.0
Travel	19.9	18.9	18.9	18.9	0.0	18.9	-1.0	-5.0 %	0.0		0.0		0.0
Services	7,081.1	7,159.8	7,159.8	7,159.8	0.0	7,159.8	78.7	1.1 %	0.0		0.0		0.0
Commodities	4,046.6	3,920.1	3,920.1	3,920.1	0.0	3,920.1	-126.5	-3.1 %	0.0		0.0		0.0
Capital Outlay	50.0	48.4	48.4	48.4	0.0	48.4	-1.6	-3.2 %	0.0		0.0		0.0
Grants, Benefits	53.7	52.0	52.0	52.0	0.0	52.0	-1.7	-3.2 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-9,160.9	0.0	-9,160.9	-9,160.9	<-999 %	-9,160.9	<-999 %	-9,160.9	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	631.0	0.0	631.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	19,980.8	18,624.6	18,321.7	9,160.8	0.0	9,160.8	-10,820.0	-54.2 %	-9,463.8	-50.8 %	-9,160.9	-50.0 %	0.0
1005 GF/Prgm (DGF)	15,479.9	16,901.4	16,778.2	16,778.2	0.0	16,778.2	1,298.3	8.4 %	-123.2	-0.7 %	0.0		0.0
1007 I/A Rcpts (Other)	5,765.1	6,286.5	6,198.2	6,198.2	0.0	6,198.2	433.1	7.5 %	-88.3	-1.4 %	0.0		0.0
1037 GF/MH (UGF)	15,730.5	15,980.8	15,727.0	15,727.0	0.0	15,727.0	-3.5		-253.8	-1.6 %	0.0		0.0
1108 Stat Desig (Other)	3,066.4	3,082.1	3,065.5	3,065.5	0.0	3,065.5	-0.9		-16.6	-0.5 %	0.0		0.0
Positions													
Perm Full Time	562	552	552	552	0	552	-10	-1.8 %	0		0		0
Perm Part Time	40	37	37	37	0	37	-3	-7.5 %	0		0		0
Temporary	32	28	28	28	0	28	-4	-12.5 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	35,711.3	34,605.4	34,048.7	24,887.8	0.0	24,887.8	-10,823.5	-30.3 %	-9,717.6	-28.1 %	-9,160.9	-26.9 %	0.0
Designated General (DGF)	15,479.9	16,901.4	16,778.2	16,778.2	0.0	16,778.2	1,298.3	8.4 %	-123.2	-0.7 %	0.0		0.0
Other State Funds (Other)	8,831.5	9,368.6	9,263.7	9,263.7	0.0	9,263.7	432.2	4.9 %	-104.9	-1.1 %	0.0		0.0
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	0.0	631.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**0.0**	**69,073.3**	**70,632.0**	**70,179.8**	**0.0**	**70,179.8**	**70,179.8**	**>999 %**	**1,106.5**	**1.6 %**	**-452.2**	**-0.6 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	35.0	35.0	35.0	0.0	35.0	35.0	>999 %	0.0		0.0		0.0
Services	0.0	4,020.2	4,020.2	4,020.2	0.0	4,020.2	4,020.2	>999 %	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	65,018.1	66,576.8	66,576.8	0.0	66,576.8	66,576.8	>999 %	1,558.7	2.4 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-452.2	0.0	-452.2	-452.2	<-999 %	-452.2	<-999 %	-452.2	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	5,835.5	0.0	5,835.5	5,835.5	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	3,904.4	904.4	452.2	0.0	452.2	452.2	>999 %	-3,452.2	-88.4 %	-452.2	-50.0 %	0.0
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	0.0	1,192.3	1,192.3	>999 %	0.0		0.0		0.0
1037 GF/MH (UGF)	0.0	41,153.4	42,712.1	42,712.1	0.0	42,712.1	42,712.1	>999 %	1,558.7	3.8 %	0.0		0.0
1092 MHTAAR (Other)	0.0	1,050.0	1,050.0	1,050.0	0.0	1,050.0	1,050.0	>999 %	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	0.0	15,937.7	18,937.7	18,937.7	0.0	18,937.7	18,937.7	>999 %	3,000.0	18.8 %	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	0.0	45,057.8	43,616.5	43,164.3	0.0	43,164.3	43,164.3	>999 %	-1,893.5	-4.2 %	-452.2	-1.0 %	0.0
Designated General (DGF)	0.0	15,937.7	18,937.7	18,937.7	0.0	18,937.7	18,937.7	>999 %	3,000.0	18.8 %	0.0		0.0
Other State Funds (Other)	0.0	2,242.3	2,242.3	2,242.3	0.0	2,242.3	2,242.3	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	5,835.5	5,835.5	5,835.5	0.0	5,835.5	5,835.5	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**1,182.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,182.1**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	171.6	0.0	0.0	0.0	0.0	0.0	-171.6	-100.0 %	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	0.0	-1,010.5	-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	0.0
Funding Sources											
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,581.2**	**4,778.9**	**4,730.3**	**4,304.3**	**0.0**	**4,304.3**	**-276.9**	**-6.0 %**	**-474.6**	**-9.9 %**	**-426.0**	**-9.0 %**	**0.0**
Objects of Expenditure													
Personal Services	2,304.5	2,502.2	2,453.6	2,453.6	0.0	2,453.6	149.1	6.5 %	-48.6	-1.9 %	0.0		0.0
Travel	38.1	38.1	38.1	38.1	0.0	38.1	0.0		0.0		0.0		0.0
Services	588.2	588.2	588.2	588.2	0.0	588.2	0.0		0.0		0.0		0.0
Commodities	50.0	50.0	50.0	50.0	0.0	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		0.0
Grants, Benefits	1,600.4	1,600.4	1,600.4	1,600.4	0.0	1,600.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-426.0	0.0	-426.0	-426.0	<-999 %	-426.0	<-999 %	-426.0	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	316.6	0.0	316.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,351.9	1,371.2	851.9	425.9	0.0	425.9	-926.0	-68.5 %	-945.3	-68.9 %	-426.0	-50.0 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	510.8	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,693.9	1,693.9	0.0	1,693.9	149.7	9.7 %	-22.7	-1.3 %	0.0		0.0
1037 GF/MH (UGF)	857.7	863.7	857.1	857.1	0.0	857.1	-0.6	-0.1 %	-6.6	-0.8 %	0.0		0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %	0.0		0.0
Positions													
Perm Full Time	23	23	23	23	0	23	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	2,209.6	2,234.9	1,709.0	1,283.0	0.0	1,283.0	-926.6	-41.9 %	-951.9	-42.6 %	-426.0	-24.9 %	0.0
Designated General (DGF)	510.8	510.8	1,010.8	1,010.8	0.0	1,010.8	500.0	97.9 %	500.0	97.9 %	0.0		0.0
Other State Funds (Other)	1,544.2	1,716.6	1,693.9	1,693.9	0.0	1,693.9	149.7	9.7 %	-22.7	-1.3 %	0.0		0.0
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	0.0	316.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**30,904.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-30,904.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	1,744.0	0.0	0.0	0.0	0.0	0.0	-1,744.0	-100.0 %	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	0.0	-29,160.0	-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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,237.4	10,562.7	10,393.0	9,828.4	0.0	9,828.4	-409.0	-4.0 %	-734.3	-7.0 %	-564.6	-5.4 %	0.0
Objects of Expenditure													
Personal Services	7,741.4	8,066.7	7,897.0	7,897.0	0.0	7,897.0	155.6	2.0 %	-169.7	-2.1 %	0.0		0.0
Travel	407.1	407.1	407.1	407.1	0.0	407.1	0.0		0.0		0.0		0.0
Services	1,994.2	1,994.2	1,994.2	1,994.2	0.0	1,994.2	0.0		0.0		0.0		0.0
Commodities	94.7	94.7	94.7	94.7	0.0	94.7	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		0.0
Grants, Benefits	0.0	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	-564.6	0.0	-564.6	-564.6	<-999 %	-564.6	<-999 %	-564.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,038.8	2,038.8	0.0	2,038.8	-0.8		-33.6	-1.6 %	0.0		0.0
1003 G/F Match (UGF)	650.8	664.8	650.4	564.5	0.0	564.5	-86.3	-13.3 %	-100.3	-15.1 %	-85.9	-13.2 %	0.0
1004 Gen Fund (UGF)	398.9	485.3	478.7	0.0	0.0	0.0	-398.9	-100.0 %	-485.3	-100.0 %	-478.7	-100.0 %	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	20.4	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	253.0	336.6	333.1	333.1	0.0	333.1	80.1	31.7 %	-3.5	-1.0 %	0.0		0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	5,294.7	5,618.6	5,523.6	5,523.6	0.0	5,523.6	228.9	4.3 %	-95.0	-1.7 %	0.0		0.0
1092 MHTAAR (Other)	230.4	235.1	230.1	230.1	0.0	230.1	-0.3	-0.1 %	-5.0	-2.1 %	0.0		0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	165.5	0.0		0.0		0.0		0.0
1168 Tob ED/CES (DGF)	950.7	962.0	950.4	950.4	0.0	950.4	-0.3		-11.6	-1.2 %	0.0		0.0
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0		0.0
Positions													
Perm Full Time	68	68	68	68	0	68	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	18	18	18	18	0	18	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Funding Summary													
Unrestricted General (UGF)	6,344.4	6,768.7	6,652.7	6,088.1	0.0	6,088.1	-256.3	-4.0 %	-680.6	-10.1 %	-564.6	-8.5 %	0.0
Designated General (DGF)	1,202.5	982.4	970.8	970.8	0.0	970.8	-231.7	-19.3 %	-11.6	-1.2 %	0.0		0.0
Other State Funds (Other)	648.9	737.2	728.7	728.7	0.0	728.7	79.8	12.3 %	-8.5	-1.2 %	0.0		0.0
Federal Receipts (Fed)	2,041.6	2,074.4	2,040.8	2,040.8	0.0	2,040.8	-0.8		-33.6	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	0.0	10,862.4	10,862.4	9,673.9	0.0	9,673.9	9,673.9	>999 %	-1,188.5	-10.9 %	-1,188.5	-10.9 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	2,009.2	2,009.2	2,009.2	0.0	2,009.2	2,009.2	>999 %	0.0		0.0		0.0
Commodities	0.0	40.0	40.0	40.0	0.0	40.0	40.0	>999 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	8,813.2	8,813.2	8,813.2	0.0	8,813.2	8,813.2	>999 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,188.5	0.0	-1,188.5	-1,188.5	<-999 %	-1,188.5	<-999 %	-1,188.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	4,064.0	0.0	4,064.0	4,064.0	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	2,377.0	2,377.0	1,188.5	0.0	1,188.5	1,188.5	>999 %	-1,188.5	-50.0 %	-1,188.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0		0.0		0.0
1037 GF/MH (UGF)	0.0	2,034.6	2,034.6	2,034.6	0.0	2,034.6	2,034.6	>999 %	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	0.0	2,186.8	2,186.8	2,186.8	0.0	2,186.8	2,186.8	>999 %	0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	0.0	4,411.6	4,411.6	3,223.1	0.0	3,223.1	3,223.1	>999 %	-1,188.5	-26.9 %	-1,188.5	-26.9 %	0.0
Designated General (DGF)	0.0	2,186.8	2,186.8	2,186.8	0.0	2,186.8	2,186.8	>999 %	0.0		0.0		0.0
Other State Funds (Other)	0.0	200.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	4,064.0	4,064.0	4,064.0	0.0	4,064.0	4,064.0	>999 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**5,688.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-5,688.3**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	829.5	0.0	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0	0.0	0.0
Commodities	30.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	0.0	-4,828.8	-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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**3,992.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-3,992.0**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	1,008.1	0.0	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	0.0	-2,973.9	-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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**7,633.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-7,633.7**	**-100.0 %**	**0.0**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	1,321.6	0.0	0.0	0.0	0.0	0.0	-1,321.6	-100.0 %	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	0.0	-6,312.1	-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	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally Ill

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	45.9	0.0	0.0	0.0	0.0	0.0	-45.9	-100.0 %	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	0.0	-19,143.9	-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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0	0.0	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,390.7	3,957.7	3,957.7	3,957.7	0.0	3,957.7	567.0	16.7 %	0.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	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	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	3,390.7	3,957.7	3,957.7	3,957.7	0.0	3,957.7	567.0	16.7 %	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	0.0
Funding Sources											
1037 GF/MH (UGF)	3,390.7	3,957.7	3,957.7	3,957.7	0.0	3,957.7	567.0	16.7 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	3,390.7	3,957.7	3,957.7	3,957.7	0.0	3,957.7	567.0	16.7 %	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	35.0	0.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0	0.0	0.0
Services	1,135.6	0.0	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	-14,170.2	-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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	0.0	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	0.0	0.0

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**33,175.0**	**33,291.3**	**32,744.4**	**32,325.4**	**0.0**	**32,325.4**	**-849.6**	**-2.6 %**	**-965.9**	**-2.9 %**	**-419.0**	**-1.3 %**	**0.0**
Objects of Expenditure													
Personal Services	26,615.1	26,806.4	26,259.5	26,259.5	0.0	26,259.5	-355.6	-1.3 %	-546.9	-2.0 %	0.0		0.0
Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0		0.0
Services	3,961.5	3,886.5	3,886.5	3,886.5	0.0	3,886.5	-75.0	-1.9 %	0.0		0.0		0.0
Commodities	990.4	990.4	990.4	990.4	0.0	990.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0	1,541.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-419.0	0.0	-419.0	-419.0	<-999 %	-419.0	<-999 %	-419.0	<-999 %	0.0
Funding Sources													
1003 G/F Match (UGF)	35.8	36.4	35.7	35.7	0.0	35.7	-0.1	-0.3 %	-0.7	-1.9 %	0.0		0.0
1004 Gen Fund (UGF)	800.8	816.0	802.2	383.2	0.0	383.2	-417.6	-52.1 %	-432.8	-53.0 %	-419.0	-52.2 %	0.0
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,414.0	18,414.0	0.0	18,414.0	-4.0		-258.8	-1.4 %	0.0		0.0
1037 GF/MH (UGF)	6,610.3	6,391.1	6,259.6	6,259.6	0.0	6,259.6	-350.7	-5.3 %	-131.5	-2.1 %	0.0		0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	7,235.1	7,375.0	7,232.9	7,232.9	0.0	7,232.9	-2.2		-142.1	-1.9 %	0.0		0.0
Positions													
Perm Full Time	248	247	247	247	0	247	-1	-0.4 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	5	5	5	5	0	5	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	7,446.9	7,243.5	7,097.5	6,678.5	0.0	6,678.5	-768.4	-10.3 %	-565.0	-7.8 %	-419.0	-5.9 %	0.0
Other State Funds (Other)	25,728.1	26,047.8	25,646.9	25,646.9	0.0	25,646.9	-81.2	-0.3 %	-400.9	-1.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	9.0	9.0	9.0	4.5	0.0	4.5	-4.5	-50.0 %	-4.5	-50.0 %	-4.5	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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	0.0	2.5	0.0		0.0		0.0		0.0
Services	4.2	4.2	4.2	4.2	0.0	4.2	0.0		0.0		0.0		0.0
Commodities	2.3	2.3	2.3	2.3	0.0	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		0.0
Grants, Benefits	0.0	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	-4.5	0.0	-4.5	-4.5	<-999 %	-4.5	<-999 %	-4.5	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	9.0	9.0	9.0	4.5	0.0	4.5	-4.5	-50.0 %	-4.5	-50.0 %	-4.5	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	9.0	9.0	9.0	4.5	0.0	4.5	-4.5	-50.0 %	-4.5	-50.0 %	-4.5	-50.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,144.8	1,160.0	1,094.5	1,094.5	0.0	1,094.5	-50.3	-4.4 %	-65.5	-5.6 %	0.0	0.0
Objects of Expenditure												
Personal Services	702.1	733.6	718.1	718.1	0.0	718.1	16.0	2.3 %	-15.5	-2.1 %	0.0	0.0
Travel	190.5	174.2	124.2	124.2	0.0	124.2	-66.3	-34.8 %	-50.0	-28.7 %	0.0	0.0
Services	231.1	231.1	231.1	231.1	0.0	231.1	0.0		0.0		0.0	0.0
Commodities	21.1	21.1	21.1	21.1	0.0	21.1	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	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	99.8	100.4	99.8	99.8	0.0	99.8	0.0		-0.6	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	541.0	549.1	490.8	490.8	0.0	490.8	-50.2	-9.3 %	-58.3	-10.6 %	0.0	0.0
1092 MHTAAR (Other)	459.0	465.5	458.9	458.9	0.0	458.9	-0.1		-6.6	-1.4 %	0.0	0.0
Positions												
Perm Full Time	6	6	6	6	0	6	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
Funding Summary												
Unrestricted General (UGF)	541.0	549.1	490.8	490.8	0.0	490.8	-50.2	-9.3 %	-58.3	-10.6 %	0.0	0.0
Other State Funds (Other)	504.0	510.5	503.9	503.9	0.0	503.9	-0.1		-6.6	-1.3 %	0.0	0.0
Federal Receipts (Fed)	99.8	100.4	99.8	99.8	0.0	99.8	0.0		-0.6	-0.6 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	662.5	664.6	662.5	662.5	0.0	662.5	0.0		-2.1	-0.3 %	0.0	0.0
Objects of Expenditure												
Personal Services	96.3	101.4	99.3	99.3	0.0	99.3	3.0	3.1 %	-2.1	-2.1 %	0.0	0.0
Travel	36.4	33.4	33.4	33.4	0.0	33.4	-3.0	-8.2 %	0.0		0.0	0.0
Services	51.3	51.3	51.3	51.3	0.0	51.3	0.0		0.0		0.0	0.0
Commodities	3.5	3.5	3.5	3.5	0.0	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	0.0
Grants, Benefits	475.0	475.0	475.0	475.0	0.0	475.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources												
1037 GF/MH (UGF)	662.5	664.6	662.5	662.5	0.0	662.5	0.0		-2.1	-0.3 %	0.0	0.0
Positions												
Perm Full Time	1	1	1	1	0	1	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
Funding Summary												
Unrestricted General (UGF)	662.5	664.6	662.5	662.5	0.0	662.5	0.0		-2.1	-0.3 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,811.1**	**4,764.5**	**4,759.4**	**4,131.4**	**0.0**	**4,131.4**	**-679.7**	**-14.1 %**	**-633.1**	**-13.3 %**	**-628.0**	**-13.2 %**	**0.0**
Objects of Expenditure													
Personal Services	259.1	264.2	259.1	259.1	0.0	259.1	0.0		-5.1	-1.9 %	0.0		0.0
Travel	16.5	16.5	16.5	16.5	0.0	16.5	0.0		0.0		0.0		0.0
Services	234.7	183.0	183.0	183.0	0.0	183.0	-51.7	-22.0 %	0.0		0.0		0.0
Commodities	1.0	1.0	1.0	1.0	0.0	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		0.0
Grants, Benefits	4,299.8	4,299.8	4,299.8	4,299.8	0.0	4,299.8	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-628.0	0.0	-628.0	-628.0	<-999 %	-628.0	<-999 %	-628.0	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	265.4	267.3	265.4	265.4	0.0	265.4	0.0		-1.9	-0.7 %	0.0		0.0
1003 G/F Match (UGF)	12.3	12.5	12.3	12.3	0.0	12.3	0.0		-0.2	-1.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,295.3	1,246.6	1,243.6	615.6	0.0	615.6	-679.7	-52.5 %	-631.0	-50.6 %	-628.0	-50.5 %	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	3,238.1	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	2	2	2	2	0	2	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,545.7	4,497.2	4,494.0	3,866.0	0.0	3,866.0	-679.7	-15.0 %	-631.2	-14.0 %	-628.0	-14.0 %	0.0
Federal Receipts (Fed)	265.4	267.3	265.4	265.4	0.0	265.4	0.0		-1.9	-0.7 %	0.0		0.0

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**8,987.0**	**9,102.8**	**8,980.3**	**6,311.5**	**0.0**	**6,311.5**	**-2,675.5**	**-29.8 %**	**-2,791.3**	**-30.7 %**	**-2,668.8**	**-29.7 %**	**0.0**
Objects of Expenditure													
Personal Services	5,613.7	5,729.5	5,607.0	5,607.0	0.0	5,607.0	-6.7	-0.1 %	-122.5	-2.1 %	0.0		0.0
Travel	68.0	68.0	68.0	68.0	0.0	68.0	0.0		0.0		0.0		0.0
Services	3,216.3	3,216.3	3,216.3	3,216.3	0.0	3,216.3	0.0		0.0		0.0		0.0
Commodities	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0		0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-2,668.8	0.0	-2,668.8	-2,668.8	<-999 %	-2,668.8	<-999 %	-2,668.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	3,524.5	3,552.5	3,523.2	3,523.2	0.0	3,523.2	-1.3		-29.3	-0.8 %	0.0		0.0
1003 G/F Match (UGF)	1,601.7	1,632.7	1,600.0	1,600.0	0.0	1,600.0	-1.7	-0.1 %	-32.7	-2.0 %	0.0		0.0
1004 Gen Fund (UGF)	3,741.3	3,798.1	3,737.6	1,068.8	0.0	1,068.8	-2,672.5	-71.4 %	-2,729.3	-71.9 %	-2,668.8	-71.4 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	69.5	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	50	50	50	50	0	50	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	5,412.5	5,500.3	5,407.1	2,738.3	0.0	2,738.3	-2,674.2	-49.4 %	-2,762.0	-50.2 %	-2,668.8	-49.4 %	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,524.5	3,552.5	3,523.2	3,523.2	0.0	3,523.2	-1.3		-29.3	-0.8 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,427.2**	**1,427.2**	**1,427.2**	**1,120.1**	**0.0**	**1,120.1**	**-307.1**	**-21.5 %**	**-307.1**	**-21.5 %**	**-307.1**	**-21.5 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	327.2	327.2	327.2	327.2	0.0	327.2	0.0		0.0		0.0		0.0
Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-307.1	0.0	-307.1	-307.1	<-999 %	-307.1	<-999 %	-307.1	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	813.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	307.1	0.0	307.1	-103.6	-25.2 %	-103.6	-25.2 %	-103.6	-25.2 %	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	0.0	0.0	0.0	-203.5	-100.0 %	-203.5	-100.0 %	-203.5	-100.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	614.2	614.2	614.2	307.1	0.0	307.1	-307.1	-50.0 %	-307.1	-50.0 %	-307.1	-50.0 %	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	813.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**51,530.0**	**52,346.9**	**51,652.3**	**33,563.0**	**0.0**	**33,563.0**	**-17,967.0**	**-34.9 %**	**-18,783.9**	**-35.9 %**	**-18,089.3**	**-35.0 %**	**0.0**
Objects of Expenditure													
Personal Services	44,524.1	45,444.5	44,749.9	44,749.9	0.0	44,749.9	225.8	0.5 %	-694.6	-1.5 %	0.0		0.0
Travel	313.9	313.9	313.9	313.9	0.0	313.9	0.0		0.0		0.0		0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	0.0	6,203.4	0.0		0.0		0.0		0.0
Commodities	393.4	289.9	289.9	289.9	0.0	289.9	-103.5	-26.3 %	0.0		0.0		0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-18,089.3	0.0	-18,089.3	-18,089.3	<-999 %	-18,089.3	<-999 %	-18,089.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	13,630.3	13,820.1	13,625.3	13,625.3	0.0	13,625.3	-5.0		-194.8	-1.4 %	0.0		0.0
1003 G/F Match (UGF)	5,432.0	5,540.3	5,429.2	5,429.2	0.0	5,429.2	-2.8	-0.1 %	-111.1	-2.0 %	0.0		0.0
1004 Gen Fund (UGF)	30,619.2	31,138.0	30,749.3	12,660.0	0.0	12,660.0	-17,959.2	-58.7 %	-18,478.0	-59.3 %	-18,089.3	-58.8 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	148.5	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0		0.0
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0	1,400.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	451	451	454	454	0	454	3	0.7 %	3	0.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	36,199.7	36,826.8	36,327.0	18,237.7	0.0	18,237.7	-17,962.0	-49.6 %	-18,589.1	-50.5 %	-18,089.3	-49.8 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	300.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	15,030.3	15,220.1	15,025.3	15,025.3	0.0	15,025.3	-5.0		-194.8	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	13,479.4	13,309.9	12,979.4	11,671.9	0.0	11,671.9	-1,807.5	-13.4 %	-1,638.0	-12.3 %	-1,307.5	-10.1 %	0.0
Objects of Expenditure													
Personal Services	0.0	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	0.0	69.1	0.0		0.0		0.0		0.0
Services	2,761.1	2,761.1	2,761.1	2,761.1	0.0	2,761.1	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	10,649.2	10,479.7	10,149.2	10,149.2	0.0	10,149.2	-500.0	-4.7 %	-330.5	-3.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,307.5	0.0	-1,307.5	-1,307.5	<-999 %	-1,307.5	<-999 %	-1,307.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	215.5	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,837.8	5,668.3	2,399.4	1,091.9	0.0	1,091.9	-4,745.9	-81.3 %	-4,576.4	-80.7 %	-1,307.5	-54.5 %	0.0
1007 I/A Rcpts (Other)	495.0	495.0	3,433.4	3,433.4	0.0	3,433.4	2,938.4	593.6 %	2,938.4	593.6 %	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	726.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	6,779.3	6,609.8	3,340.9	2,033.4	0.0	2,033.4	-4,745.9	-70.0 %	-4,576.4	-69.2 %	-1,307.5	-39.1 %	0.0
Other State Funds (Other)	495.0	495.0	3,433.4	3,433.4	0.0	3,433.4	2,938.4	593.6 %	2,938.4	593.6 %	0.0		0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	16,427.3	19,027.3	19,027.3	14,183.3	0.0	14,183.3	-2,244.0	-13.7 %	-4,844.0	-25.5 %	-4,844.0	-25.5 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	144.4	144.4	144.4	144.4	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	16,282.9	18,882.9	18,882.9	18,882.9	0.0	18,882.9	2,600.0	16.0 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,844.0	0.0	-4,844.0	-4,844.0	<-999 %	-4,844.0	<-999 %	-4,844.0	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	0.0	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	0.0	4,030.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	814.0	0.0	814.0	-4,844.0	-85.6 %	-4,844.0	-85.6 %	-4,844.0	-85.6 %	0.0
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	2,600.0	86.7 %	0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	4,844.0	0.0	4,844.0	-4,844.0	-50.0 %	-4,844.0	-50.0 %	-4,844.0	-50.0 %	0.0
Designated General (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	2,600.0	86.7 %	0.0		0.0		0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	0.0	3,739.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,676.1**	**1,676.1**	**1,676.1**	**1,407.3**	**0.0**	**1,407.3**	**-268.8**	**-16.0 %**	**-268.8**	**-16.0 %**	**-268.8**	**-16.0 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	1,676.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-268.8	0.0	-268.8	-268.8	<-999 %	-268.8	<-999 %	-268.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	638.5	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	268.8	0.0	268.8	-268.8	-50.0 %	-268.8	-50.0 %	-268.8	-50.0 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	768.8	0.0	768.8	-268.8	-25.9 %	-268.8	-25.9 %	-268.8	-25.9 %	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	638.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	9,800.3	9,800.3	9,800.3	6,590.1	0.0	6,590.1	-3,210.2	-32.8 %	-3,210.2	-32.8 %	-3,210.2	-32.8 %	0.0
Objects of Expenditure													
Personal Services	0.0	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	0.0	0.3	0.0		0.0		0.0		0.0
Services	927.5	927.5	927.5	927.5	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	8,872.5	0.0	8,872.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-3,210.2	0.0	-3,210.2	-3,210.2	<-999 %	-3,210.2	<-999 %	-3,210.2	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	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	0.0	1,608.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	1,601.2	0.0	1,601.2	-3,210.2	-66.7 %	-3,210.2	-66.7 %	-3,210.2	-66.7 %	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	747.9	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	3,958.0	0.0	3,958.0	-3,210.2	-44.8 %	-3,210.2	-44.8 %	-3,210.2	-44.8 %	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	632.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	27,606.6	27,606.6	27,606.6	20,691.8	0.0	20,691.8	-6,914.8	-25.0 %	-6,914.8	-25.0 %	-6,914.8	-25.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	526.3	526.3	526.3	526.3	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	27,080.3	27,080.3	27,080.3	27,080.3	0.0	27,080.3	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-6,914.8	0.0	-6,914.8	-6,914.8	<-999 %	-6,914.8	<-999 %	-6,914.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	2,354.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	4,560.4	0.0	4,560.4	-6,914.8	-60.3 %	-6,914.8	-60.3 %	-6,914.8	-60.3 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	13,829.6	13,829.6	13,829.6	6,914.8	0.0	6,914.8	-6,914.8	-50.0 %	-6,914.8	-50.0 %	-6,914.8	-50.0 %	0.0
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Early Childhood Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,775.7	12,415.6	12,397.8	11,711.4	0.0	11,711.4	-1,064.3	-8.3 %	-704.2	-5.7 %	-686.4	-5.5 %	0.0
Objects of Expenditure													
Personal Services	859.6	876.8	859.0	859.0	0.0	859.0	-0.6	-0.1 %	-17.8	-2.0 %	0.0		0.0
Travel	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0
Services	1,537.1	1,397.1	1,397.1	1,397.1	0.0	1,397.1	-140.0	-9.1 %	0.0		0.0		0.0
Commodities	20.0	20.0	20.0	20.0	0.0	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		0.0
Grants, Benefits	10,299.0	10,061.7	10,061.7	10,061.7	0.0	10,061.7	-237.3	-2.3 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-686.4	0.0	-686.4	-686.4	<-999 %	-686.4	<-999 %	-686.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,353.9	2,362.7	2,353.5	2,353.5	0.0	2,353.5	-0.4		-9.2	-0.4 %	0.0		0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	39.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,570.8	1,341.9	1,333.3	646.9	0.0	646.9	-923.9	-58.8 %	-695.0	-51.8 %	-686.4	-51.5 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	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	0.0	7,873.5	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	180.0	40.0	40.0	40.0	0.0	40.0	-140.0	-77.8 %	0.0		0.0		0.0
Positions													
Perm Full Time	7	7	7	7	0	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	9,483.7	9,254.8	9,246.2	8,559.8	0.0	8,559.8	-923.9	-9.7 %	-695.0	-7.5 %	-686.4	-7.4 %	0.0
Other State Funds (Other)	938.1	798.1	798.1	798.1	0.0	798.1	-140.0	-14.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	2,353.9	2,362.7	2,353.5	2,353.5	0.0	2,353.5	-0.4		-9.2	-0.4 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,471.0	471.0	1,471.0	735.5	0.0	735.5	-735.5	-50.0 %	264.5	56.2 %	-735.5	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,471.0	471.0	1,471.0	1,471.0	0.0	1,471.0	0.0		1,000.0	212.3 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-735.5	0.0	-735.5	-735.5	<-999 %	-735.5	<-999 %	-735.5	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	1,471.0	471.0	1,471.0	735.5	0.0	735.5	-735.5	-50.0 %	264.5	56.2 %	-735.5	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,471.0	471.0	1,471.0	735.5	0.0	735.5	-735.5	-50.0 %	264.5	56.2 %	-735.5	-50.0 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,250.0	2,283.3	2,249.4	1,846.6	0.0	1,846.6	-403.4	-17.9 %	-436.7	-19.1 %	-402.8	-17.9 %	0.0
Objects of Expenditure													
Personal Services	1,542.1	1,575.4	1,541.5	1,541.5	0.0	1,541.5	-0.6		-33.9	-2.2 %	0.0		0.0
Travel	128.3	128.3	128.3	128.3	0.0	128.3	0.0		0.0		0.0		0.0
Services	534.1	534.1	534.1	534.1	0.0	534.1	0.0		0.0		0.0		0.0
Commodities	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-402.8	0.0	-402.8	-402.8	<-999 %	-402.8	<-999 %	-402.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,383.9	1,383.9	0.0	1,383.9	-0.4		-23.7	-1.7 %	0.0		0.0
1003 G/F Match (UGF)	452.3	458.9	452.2	402.7	0.0	402.7	-49.6	-11.0 %	-56.2	-12.2 %	-49.5	-10.9 %	0.0
1004 Gen Fund (UGF)	353.4	356.8	353.3	0.0	0.0	0.0	-353.4	-100.0 %	-356.8	-100.0 %	-353.3	-100.0 %	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	14	14	14	14	0	14	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	805.7	815.7	805.5	402.7	0.0	402.7	-403.0	-50.0 %	-413.0	-50.6 %	-402.8	-50.0 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,384.3	1,407.6	1,383.9	1,383.9	0.0	1,383.9	-0.4		-23.7	-1.7 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,692.6**	**4,750.4**	**4,690.9**	**4,024.5**	**0.0**	**4,024.5**	**-668.1**	**-14.2 %**	**-725.9**	**-15.3 %**	**-666.4**	**-14.2 %**	**0.0**
Objects of Expenditure													
Personal Services	2,803.4	2,861.2	2,801.7	2,801.7	0.0	2,801.7	-1.7	-0.1 %	-59.5	-2.1 %	0.0		0.0
Travel	91.4	91.4	91.4	91.4	0.0	91.4	0.0		0.0		0.0		0.0
Services	1,708.2	1,708.2	1,708.2	1,708.2	0.0	1,708.2	0.0		0.0		0.0		0.0
Commodities	89.6	89.6	89.6	89.6	0.0	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		0.0
Grants, Benefits	0.0	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	-666.4	0.0	-666.4	-666.4	<-999 %	-666.4	<-999 %	-666.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,244.0	1,244.0	0.0	1,244.0	-0.8	-0.1 %	-23.1	-1.8 %	0.0		0.0
1003 G/F Match (UGF)	359.3	363.4	359.1	359.1	0.0	359.1	-0.2	-0.1 %	-4.3	-1.2 %	0.0		0.0
1004 Gen Fund (UGF)	974.1	992.4	973.6	307.2	0.0	307.2	-666.9	-68.5 %	-685.2	-69.0 %	-666.4	-68.4 %	0.0
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,722.8	1,722.8	0.0	1,722.8	-0.2		-13.3	-0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	0.0	263.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0	128.4	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	30	30	30	30	0	30	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,461.8	1,484.2	1,461.1	794.7	0.0	794.7	-667.1	-45.6 %	-689.5	-46.5 %	-666.4	-45.6 %	0.0
Designated General (DGF)	1,723.0	1,736.1	1,722.8	1,722.8	0.0	1,722.8	-0.2		-13.3	-0.8 %	0.0		0.0
Other State Funds (Other)	263.0	263.0	263.0	263.0	0.0	263.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,244.8	1,267.1	1,244.0	1,244.0	0.0	1,244.0	-0.8	-0.1 %	-23.1	-1.8 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**13,471.7**	**12,986.4**	**12,410.9**	**9,877.9**	**0.0**	**9,877.9**	**-3,593.8**	**-26.7 %**	**-3,108.5**	**-23.9 %**	**-2,533.0**	**-20.4 %**	**0.0**
Objects of Expenditure													
Personal Services	7,687.5	7,868.0	7,351.5	7,351.5	0.0	7,351.5	-336.0	-4.4 %	-516.5	-6.6 %	0.0		0.0
Travel	103.6	105.6	103.6	103.6	0.0	103.6	0.0		-2.0	-1.9 %	0.0		0.0
Services	5,489.6	4,793.0	4,764.8	4,764.8	0.0	4,764.8	-724.8	-13.2 %	-28.2	-0.6 %	0.0		0.0
Commodities	160.0	188.8	160.0	160.0	0.0	160.0	0.0		-28.8	-15.3 %	0.0		0.0
Capital Outlay	31.0	31.0	31.0	31.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-2,533.0	0.0	-2,533.0	-2,533.0	<-999 %	-2,533.0	<-999 %	-2,533.0	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	5,932.7	6,172.7	5,888.6	5,888.6	0.0	5,888.6	-44.1	-0.7 %	-284.1	-4.6 %	0.0		0.0
1003 G/F Match (UGF)	4,046.7	4,105.8	4,030.7	2,533.0	0.0	2,533.0	-1,513.7	-37.4 %	-1,572.8	-38.3 %	-1,497.7	-37.2 %	0.0
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,035.3	0.0	0.0	0.0	-1,035.3	-100.0 %	-1,035.3	-100.0 %	-1,035.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0	253.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,203.6	1,214.2	1,202.9	1,202.9	0.0	1,202.9	-1,000.7	-45.4 %	-11.3	-0.9 %	0.0		0.0
1092 MHTAAR (Other)	0.0	205.0	0.0	0.0	0.0	0.0	0.0		-205.0	-100.0 %	0.0		0.0
Positions													
Perm Full Time	66	69	66	66	0	66	0		-3	-4.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	4	2	2	2	0	2	-2	-50.0 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	5,082.0	5,141.1	5,066.0	2,533.0	0.0	2,533.0	-2,549.0	-50.2 %	-2,608.1	-50.7 %	-2,533.0	-50.0 %	0.0
Other State Funds (Other)	2,457.0	1,672.6	1,456.3	1,456.3	0.0	1,456.3	-1,000.7	-40.7 %	-216.3	-12.9 %	0.0		0.0
Federal Receipts (Fed)	5,932.7	6,172.7	5,888.6	5,888.6	0.0	5,888.6	-44.1	-0.7 %	-284.1	-4.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,506.3**	**2,545.6**	**2,505.4**	**1,968.6**	**0.0**	**1,968.6**	**-537.7**	**-21.5 %**	**-577.0**	**-22.7 %**	**-536.8**	**-21.4 %**	**0.0**
Objects of Expenditure													
Personal Services	1,957.1	1,996.4	1,956.2	1,956.2	0.0	1,956.2	-0.9		-40.2	-2.0 %	0.0		0.0
Travel	48.2	48.2	48.2	48.2	0.0	48.2	0.0		0.0		0.0		0.0
Services	440.2	440.2	440.2	440.2	0.0	440.2	0.0		0.0		0.0		0.0
Commodities	55.4	55.4	55.4	55.4	0.0	55.4	0.0		0.0		0.0		0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-536.8	0.0	-536.8	-536.8	<-999 %	-536.8	<-999 %	-536.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,290.3	1,310.3	1,289.8	1,289.8	0.0	1,289.8	-0.5		-20.5	-1.6 %	0.0		0.0
1003 G/F Match (UGF)	913.5	932.8	913.1	536.7	0.0	536.7	-376.8	-41.2 %	-396.1	-42.5 %	-376.4	-41.2 %	0.0
1004 Gen Fund (UGF)	160.4	160.3	160.4	0.0	0.0	0.0	-160.4	-100.0 %	-160.3	-100.0 %	-160.4	-100.0 %	0.0
1005 GF/Prgm (DGF)	142.1	142.2	142.1	142.1	0.0	142.1	0.0		-0.1	-0.1 %	0.0		0.0
Positions													
Perm Full Time	17	17	17	17	0	17	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,073.9	1,093.1	1,073.5	536.7	0.0	536.7	-537.2	-50.0 %	-556.4	-50.9 %	-536.8	-50.0 %	0.0
Designated General (DGF)	142.1	142.2	142.1	142.1	0.0	142.1	0.0		-0.1	-0.1 %	0.0		0.0
Federal Receipts (Fed)	1,290.3	1,310.3	1,289.8	1,289.8	0.0	1,289.8	-0.5		-20.5	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**18,056.7**	**18,027.5**	**17,711.5**	**9,504.0**	**0.0**	**9,504.0**	**-8,552.7**	**-47.4 %**	**-8,523.5**	**-47.3 %**	**-8,207.5**	**-46.3 %**	**0.0**
Objects of Expenditure													
Personal Services	16,109.2	16,080.0	15,764.0	15,764.0	0.0	15,764.0	-345.2	-2.1 %	-316.0	-2.0 %	0.0		0.0
Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0		0.0		0.0		0.0
Services	1,090.6	1,090.6	1,090.6	1,090.6	0.0	1,090.6	0.0		0.0		0.0		0.0
Commodities	802.4	802.4	802.4	802.4	0.0	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		0.0
Grants, Benefits	51.4	51.4	51.4	51.4	0.0	51.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-8,207.5	0.0	-8,207.5	-8,207.5	<-999 %	-8,207.5	<-999 %	-8,207.5	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	16,924.6	16,716.2	16,415.0	8,207.5	0.0	8,207.5	-8,717.1	-51.5 %	-8,508.7	-50.9 %	-8,207.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	357.2	521.9	521.9	521.9	0.0	521.9	164.7	46.1 %	0.0		0.0		0.0
1037 GF/MH (UGF)	721.5	736.0	721.2	721.2	0.0	721.2	-0.3		-14.8	-2.0 %	0.0		0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	53.4	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	166	163	163	163	0	163	-3	-1.8 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	17,646.1	17,452.2	17,136.2	8,928.7	0.0	8,928.7	-8,717.4	-49.4 %	-8,523.5	-48.8 %	-8,207.5	-47.9 %	0.0
Other State Funds (Other)	410.6	575.3	575.3	575.3	0.0	575.3	164.7	40.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,367.6**	**2,409.6**	**2,367.0**	**1,201.0**	**0.0**	**1,201.0**	**-1,166.6**	**-49.3 %**	**-1,208.6**	**-50.2 %**	**-1,166.0**	**-49.3 %**	**0.0**
Objects of Expenditure													
Personal Services	2,065.0	2,107.0	2,064.4	2,064.4	0.0	2,064.4	-0.6		-42.6	-2.0 %	0.0		0.0
Travel	3.2	3.2	3.2	3.2	0.0	3.2	0.0		0.0		0.0		0.0
Services	103.9	103.9	103.9	103.9	0.0	103.9	0.0		0.0		0.0		0.0
Commodities	190.6	190.6	190.6	190.6	0.0	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		0.0
Grants, Benefits	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,166.0	0.0	-1,166.0	-1,166.0	<-999 %	-1,166.0	<-999 %	-1,166.0	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	2,332.6	2,374.6	2,332.0	1,166.0	0.0	1,166.0	-1,166.6	-50.0 %	-1,208.6	-50.9 %	-1,166.0	-50.0 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	20	20	20	20	0	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	2,332.6	2,374.6	2,332.0	1,166.0	0.0	1,166.0	-1,166.6	-50.0 %	-1,208.6	-50.9 %	-1,166.0	-50.0 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	35.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,961.6**	**1,996.5**	**1,961.0**	**995.5**	**0.0**	**995.5**	**-966.1**	**-49.3 %**	**-1,001.0**	**-50.1 %**	**-965.5**	**-49.2 %**	**0.0**
Objects of Expenditure													
Personal Services	1,753.3	1,788.2	1,752.7	1,752.7	0.0	1,752.7	-0.6		-35.5	-2.0 %	0.0		0.0
Travel	4.8	4.8	4.8	4.8	0.0	4.8	0.0		0.0		0.0		0.0
Services	89.3	89.3	89.3	89.3	0.0	89.3	0.0		0.0		0.0		0.0
Commodities	106.4	106.4	106.4	106.4	0.0	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		0.0
Grants, Benefits	7.8	7.8	7.8	7.8	0.0	7.8	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-965.5	0.0	-965.5	-965.5	<-999 %	-965.5	<-999 %	-965.5	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	1,931.6	1,966.5	1,931.0	965.5	0.0	965.5	-966.1	-50.0 %	-1,001.0	-50.9 %	-965.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	17	17	17	17	0	17	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,931.6	1,966.5	1,931.0	965.5	0.0	965.5	-966.1	-50.0 %	-1,001.0	-50.9 %	-965.5	-50.0 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,752.1**	**4,758.6**	**4,675.1**	**2,432.1**	**0.0**	**2,432.1**	**-2,320.0**	**-48.8 %**	**-2,326.5**	**-48.9 %**	**-2,243.0**	**-48.0 %**	**0.0**
Objects of Expenditure													
Personal Services	4,094.2	4,100.7	4,017.2	4,017.2	0.0	4,017.2	-77.0	-1.9 %	-83.5	-2.0 %	0.0		0.0
Travel	4.6	4.6	4.6	4.6	0.0	4.6	0.0		0.0		0.0		0.0
Services	341.0	341.0	341.0	341.0	0.0	341.0	0.0		0.0		0.0		0.0
Commodities	286.5	286.5	286.5	286.5	0.0	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		0.0
Grants, Benefits	25.8	25.8	25.8	25.8	0.0	25.8	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,243.0	0.0	-2,243.0	-2,243.0	<-999 %	-2,243.0	<-999 %	-2,243.0	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	4,562.9	4,567.0	4,485.9	2,242.9	0.0	2,242.9	-2,320.0	-50.8 %	-2,324.1	-50.9 %	-2,243.0	-50.0 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	114.4	116.8	114.4	114.4	0.0	114.4	0.0		-2.4	-2.1 %	0.0		0.0
Positions													
Perm Full Time	40	39	39	39	0	39	-1	-2.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,677.3	4,683.8	4,600.3	2,357.3	0.0	2,357.3	-2,320.0	-49.6 %	-2,326.5	-49.7 %	-2,243.0	-48.8 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0		0.0

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,275.3**	**4,518.6**	**4,432.6**	**2,271.9**	**0.0**	**2,271.9**	**-2,003.4**	**-46.9 %**	**-2,246.7**	**-49.7 %**	**-2,160.7**	**-48.7 %**	**0.0**
Objects of Expenditure													
Personal Services	3,926.2	4,169.5	4,083.5	4,083.5	0.0	4,083.5	157.3	4.0 %	-86.0	-2.1 %	0.0		0.0
Travel	5.5	5.5	5.5	5.5	0.0	5.5	0.0		0.0		0.0		0.0
Services	250.4	250.4	250.4	250.4	0.0	250.4	0.0		0.0		0.0		0.0
Commodities	88.3	88.3	88.3	88.3	0.0	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		0.0
Grants, Benefits	4.9	4.9	4.9	4.9	0.0	4.9	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,160.7	0.0	-2,160.7	-2,160.7	<-999 %	-2,160.7	<-999 %	-2,160.7	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	4,164.0	4,406.1	4,321.3	2,160.6	0.0	2,160.6	-2,003.4	-48.1 %	-2,245.5	-51.0 %	-2,160.7	-50.0 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	63.0	64.2	63.0	63.0	0.0	63.0	0.0		-1.2	-1.9 %	0.0		0.0
Positions													
Perm Full Time	28	30	30	30	0	30	2	7.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,227.0	4,470.3	4,384.3	2,223.6	0.0	2,223.6	-2,003.4	-47.4 %	-2,246.7	-50.3 %	-2,160.7	-49.3 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,685.2**	**2,643.9**	**2,593.9**	**1,296.9**	**0.0**	**1,296.9**	**-1,388.3**	**-51.7 %**	**-1,347.0**	**-50.9 %**	**-1,297.0**	**-50.0 %**	**0.0**
Objects of Expenditure													
Personal Services	2,427.6	2,386.3	2,336.3	2,336.3	0.0	2,336.3	-91.3	-3.8 %	-50.0	-2.1 %	0.0		0.0
Travel	6.4	6.4	6.4	6.4	0.0	6.4	0.0		0.0		0.0		0.0
Services	192.4	192.4	192.4	192.4	0.0	192.4	0.0		0.0		0.0		0.0
Commodities	55.8	55.8	55.8	55.8	0.0	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		0.0
Grants, Benefits	3.0	3.0	3.0	3.0	0.0	3.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,297.0	0.0	-1,297.0	-1,297.0	<-999 %	-1,297.0	<-999 %	-1,297.0	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	2,685.2	2,643.9	2,593.9	1,296.9	0.0	1,296.9	-1,388.3	-51.7 %	-1,347.0	-50.9 %	-1,297.0	-50.0 %	0.0
Positions													
Perm Full Time	19	18	18	18	0	18	-1	-5.3 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	2,685.2	2,643.9	2,593.9	1,296.9	0.0	1,296.9	-1,388.3	-51.7 %	-1,347.0	-50.9 %	-1,297.0	-50.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**4,059.8**	**4,233.9**	**4,158.4**	**2,118.2**	**0.0**	**2,118.2**	**-1,941.6**	**-47.8 %**	**-2,115.7**	**-50.0 %**	**-2,040.2**	**-49.1 %**	**0.0**
Objects of Expenditure													
Personal Services	3,586.2	3,660.3	3,584.8	3,584.8	0.0	3,584.8	-1.4		-75.5	-2.1 %	0.0		0.0
Travel	3.4	3.4	3.4	3.4	0.0	3.4	0.0		0.0		0.0		0.0
Services	233.5	233.5	233.5	233.5	0.0	233.5	0.0		0.0		0.0		0.0
Commodities	211.0	211.0	211.0	211.0	0.0	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		0.0
Grants, Benefits	25.7	125.7	125.7	125.7	0.0	125.7	100.0	389.1 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,040.2	0.0	-2,040.2	-2,040.2	<-999 %	-2,040.2	<-999 %	-2,040.2	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	3,981.7	4,155.8	4,080.3	2,040.1	0.0	2,040.1	-1,941.6	-48.8 %	-2,115.7	-50.9 %	-2,040.2	-50.0 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	78.1	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	36	36	36	36	0	36	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	3,981.7	4,155.8	4,080.3	2,040.1	0.0	2,040.1	-1,941.6	-48.8 %	-2,115.7	-50.9 %	-2,040.2	-50.0 %	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	78.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,941.9**	**1,876.9**	**1,841.3**	**1,434.9**	**0.0**	**1,434.9**	**-507.0**	**-26.1 %**	**-442.0**	**-23.5 %**	**-406.4**	**-22.1 %**	**0.0**
Objects of Expenditure													
Personal Services	1,741.9	1,776.9	1,741.3	1,741.3	0.0	1,741.3	-0.6		-35.6	-2.0 %	0.0		0.0
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0		0.0
Services	68.4	68.4	68.4	68.4	0.0	68.4	0.0		0.0		0.0		0.0
Commodities	121.8	21.8	21.8	21.8	0.0	21.8	-100.0	-82.1 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	4.8	4.8	4.8	4.8	0.0	4.8	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-406.4	0.0	-406.4	-406.4	<-999 %	-406.4	<-999 %	-406.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,911.4	848.4	812.8	406.4	0.0	406.4	-1,505.0	-78.7 %	-442.0	-52.1 %	-406.4	-50.0 %	0.0
1007 I/A Rcpts (Other)	28.5	1,028.5	1,028.5	1,028.5	0.0	1,028.5	1,000.0	>999 %	0.0		0.0		0.0
Positions													
Perm Full Time	17	17	17	17	0	17	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	2	2	2	2	0	2	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,911.4	848.4	812.8	406.4	0.0	406.4	-1,505.0	-78.7 %	-442.0	-52.1 %	-406.4	-50.0 %	0.0
Other State Funds (Other)	28.5	1,028.5	1,028.5	1,028.5	0.0	1,028.5	1,000.0	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	15,710.1	15,592.8	15,300.5	8,202.0	0.0	8,202.0	-7,508.1	-47.8 %	-7,390.8	-47.4 %	-7,098.5	-46.4 %	0.0
Objects of Expenditure													
Personal Services	14,009.6	13,822.3	13,530.0	13,530.0	0.0	13,530.0	-479.6	-3.4 %	-292.3	-2.1 %	0.0		0.0
Travel	207.6	277.6	277.6	277.6	0.0	277.6	70.0	33.7 %	0.0		0.0		0.0
Services	1,064.8	1,064.8	1,064.8	1,064.8	0.0	1,064.8	0.0		0.0		0.0		0.0
Commodities	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0		0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	22.9	0.0		0.0		0.0		0.0
Grants, Benefits	305.2	305.2	305.2	305.2	0.0	305.2	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-7,098.5	0.0	-7,098.5	-7,098.5	<-999 %	-7,098.5	<-999 %	-7,098.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	281.4	285.7	281.3	281.3	0.0	281.3	-0.1		-4.4	-1.5 %	0.0		0.0
1004 Gen Fund (UGF)	14,676.1	14,474.2	14,197.0	7,098.5	0.0	7,098.5	-7,577.6	-51.6 %	-7,375.7	-51.0 %	-7,098.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	150.4	221.1	220.4	220.4	0.0	220.4	70.0	46.5 %	-0.7	-0.3 %	0.0		0.0
1037 GF/MH (UGF)	333.5	338.4	333.4	333.4	0.0	333.4	-0.1		-5.0	-1.5 %	0.0		0.0
1092 MHTAAR (Other)	268.7	273.4	268.4	268.4	0.0	268.4	-0.3	-0.1 %	-5.0	-1.8 %	0.0		0.0
Positions													
Perm Full Time	135	130	130	130	0	130	-5	-3.7 %	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	15,009.6	14,812.6	14,530.4	7,431.9	0.0	7,431.9	-7,577.7	-50.5 %	-7,380.7	-49.8 %	-7,098.5	-48.9 %	0.0
Other State Funds (Other)	419.1	494.5	488.8	488.8	0.0	488.8	69.7	16.6 %	-5.7	-1.2 %	0.0		0.0
Federal Receipts (Fed)	281.4	285.7	281.3	281.3	0.0	281.3	-0.1		-4.4	-1.5 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,465.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	-70.0	-4.8 %	0.0	0.0	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	200.0	130.0	130.0	130.0	0.0	130.0	-70.0	-35.0 %	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	0.0	591.5	0.0		0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	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	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	0.0	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	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	215.0	145.0	145.0	145.0	0.0	145.0	-70.0	-32.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0	0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
Funding Summary											
Other State Funds (Other)	230.0	160.0	160.0	160.0	0.0	160.0	-70.0	-30.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	530.0	530.9	530.0	265.0	0.0	265.0	-265.0	-50.0 %	-265.9	-50.1 %	-265.0	-50.0 %	0.0
Objects of Expenditure													
Personal Services	41.2	42.1	41.2	41.2	0.0	41.2	0.0		-0.9	-2.1 %	0.0		0.0
Travel	24.9	19.4	19.4	19.4	0.0	19.4	-5.5	-22.1 %	0.0		0.0		0.0
Services	12.5	7.5	7.5	7.5	0.0	7.5	-5.0	-40.0 %	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	451.4	461.9	461.9	461.9	0.0	461.9	10.5	2.3 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-265.0	0.0	-265.0	-265.0	<-999 %	-265.0	<-999 %	-265.0	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	530.0	530.9	530.0	265.0	0.0	265.0	-265.0	-50.0 %	-265.9	-50.1 %	-265.0	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	530.0	530.9	530.0	265.0	0.0	265.0	-265.0	-50.0 %	-265.9	-50.1 %	-265.0	-50.0 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,019.4	1,019.4	1,019.4	509.7	0.0	509.7	-509.7	-50.0 %	-509.7	-50.0 %	-509.7	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	342.5	705.6	705.6	705.6	0.0	705.6	363.1	106.0 %	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	676.9	313.8	313.8	313.8	0.0	313.8	-363.1	-53.6 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-509.7	0.0	-509.7	-509.7	<-999 %	-509.7	<-999 %	-509.7	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,019.4	509.7	0.0	509.7	-509.7	-50.0 %	-509.7	-50.0 %	-509.7	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,019.4	1,019.4	1,019.4	509.7	0.0	509.7	-509.7	-50.0 %	-509.7	-50.0 %	-509.7	-50.0 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	34,105.4	33,032.8	33,032.8	26,082.3	0.0	26,082.3	-8,023.1	-23.5 %	-6,950.5	-21.0 %	-6,950.5	-21.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	34,105.4	33,032.8	33,032.8	33,032.8	0.0	33,032.8	-1,072.6	-3.1 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-6,950.5	0.0	-6,950.5	-6,950.5	<-999 %	-6,950.5	<-999 %	-6,950.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	0.0	17,175.9	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	14,973.6	13,901.0	13,901.0	6,950.5	0.0	6,950.5	-8,023.1	-53.6 %	-6,950.5	-50.0 %	-6,950.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	1,955.9	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	14,973.6	13,901.0	13,901.0	6,950.5	0.0	6,950.5	-8,023.1	-53.6 %	-6,950.5	-50.0 %	-6,950.5	-50.0 %	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	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	0.0	17,175.9	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	68,549.7	66,177.3	66,177.3	36,459.0	0.0	36,459.0	-32,090.7	-46.8 %	-29,718.3	-44.9 %	-29,718.3	-44.9 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	20.0	20.0	20.0	20.0	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	68,529.7	66,157.3	66,157.3	66,157.3	0.0	66,157.3	-2,372.4	-3.5 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-29,718.3	0.0	-29,718.3	-29,718.3	<-999 %	-29,718.3	<-999 %	-29,718.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	61,808.9	59,436.5	59,436.5	29,718.2	0.0	29,718.2	-32,090.7	-51.9 %	-29,718.3	-50.0 %	-29,718.3	-50.0 %	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	61,808.9	59,436.5	59,436.5	29,718.2	0.0	29,718.2	-32,090.7	-51.9 %	-29,718.3	-50.0 %	-29,718.3	-50.0 %	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	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	0.0	2,030.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**47,304.7**	**47,377.9**	**47,301.7**	**42,682.4**	**0.0**	**42,682.4**	**-4,622.3**	**-9.8 %**	**-4,695.5**	**-9.9 %**	**-4,619.3**	**-9.8 %**	**0.0**
Objects of Expenditure													
Personal Services	3,590.2	3,663.4	3,587.2	3,587.2	0.0	3,587.2	-3.0	-0.1 %	-76.2	-2.1 %	0.0		0.0
Travel	141.3	141.3	141.3	141.3	0.0	141.3	0.0		0.0		0.0		0.0
Services	2,786.8	3,486.8	3,486.8	3,486.8	0.0	3,486.8	700.0	25.1 %	0.0		0.0		0.0
Commodities	257.6	257.6	257.6	257.6	0.0	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		0.0
Grants, Benefits	40,528.8	39,828.8	39,828.8	39,828.8	0.0	39,828.8	-700.0	-1.7 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,619.3	0.0	-4,619.3	-4,619.3	<-999 %	-4,619.3	<-999 %	-4,619.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	37,741.2	37,814.4	37,738.2	37,738.2	0.0	37,738.2	-3.0		-76.2	-0.2 %	0.0		0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	4,619.2	0.0	4,619.2	-1,732.4	-27.3 %	-1,732.4	-27.3 %	-1,732.4	-27.3 %	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0	-2,886.9	-100.0 %	-2,886.9	-100.0 %	-2,886.9	-100.0 %	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	38	38	38	38	0	38	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	4,619.2	0.0	4,619.2	-4,619.3	-50.0 %	-4,619.3	-50.0 %	-4,619.3	-50.0 %	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	325.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	37,741.2	37,814.4	37,738.2	37,738.2	0.0	37,738.2	-3.0		-76.2	-0.2 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,905.4	2,905.4	2,905.4	1,452.7	0.0	1,452.7	-1,452.7	-50.0 %	-1,452.7	-50.0 %	-1,452.7	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	2,905.4	0.0	2,905.4	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,452.7	0.0	-1,452.7	-1,452.7	<-999 %	-1,452.7	<-999 %	-1,452.7	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	1,452.7	0.0	1,452.7	-1,452.7	-50.0 %	-1,452.7	-50.0 %	-1,452.7	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	2,905.4	2,905.4	2,905.4	1,452.7	0.0	1,452.7	-1,452.7	-50.0 %	-1,452.7	-50.0 %	-1,452.7	-50.0 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**15,438.2**	**14,756.4**	**14,756.4**	**7,867.1**	**0.0**	**7,867.1**	**-7,571.1**	**-49.0 %**	**-6,889.3**	**-46.7 %**	**-6,889.3**	**-46.7 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	15,438.2	14,756.4	14,756.4	14,756.4	0.0	14,756.4	-681.8	-4.4 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-6,889.3	0.0	-6,889.3	-6,889.3	<-999 %	-6,889.3	<-999 %	-6,889.3	<-999 %	0.0
Funding Sources													
1003 G/F Match (UGF)	14,460.3	13,778.5	13,778.5	6,889.2	0.0	6,889.2	-7,571.1	-52.4 %	-6,889.3	-50.0 %	-6,889.3	-50.0 %	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	14,460.3	13,778.5	13,778.5	6,889.2	0.0	6,889.2	-7,571.1	-52.4 %	-6,889.3	-50.0 %	-6,889.3	-50.0 %	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	23,100.5	17,240.7	17,229.3	8,616.9	0.0	8,616.9	-14,483.6	-62.7 %	-8,623.8	-50.0 %	-8,612.4	-50.0 %	0.0
Objects of Expenditure													
Personal Services	545.3	0.0	0.0	0.0	0.0	0.0	-545.3	-100.0 %	0.0		0.0		0.0
Travel	9.7	0.0	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0		0.0
Services	169.7	0.0	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0		0.0
Commodities	43.5	0.0	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	22,332.3	17,240.7	17,229.3	17,229.3	0.0	17,229.3	-5,103.0	-22.9 %	-11.4	-0.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-8,612.4	0.0	-8,612.4	-8,612.4	<-999 %	-8,612.4	<-999 %	-8,612.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	10.0	4.6	4.5	4.5	0.0	4.5	-5.5	-55.0 %	-0.1	-2.2 %	0.0		0.0
1004 Gen Fund (UGF)	23,090.5	17,236.1	17,224.8	8,612.4	0.0	8,612.4	-14,478.1	-62.7 %	-8,623.7	-50.0 %	-8,612.4	-50.0 %	0.0
Positions													
Perm Full Time	6	0	0	0	0	0	-6	-100.0 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	23,090.5	17,236.1	17,224.8	8,612.4	0.0	8,612.4	-14,478.1	-62.7 %	-8,623.7	-50.0 %	-8,612.4	-50.0 %	0.0
Federal Receipts (Fed)	10.0	4.6	4.5	4.5	0.0	4.5	-5.5	-55.0 %	-0.1	-2.2 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	639.0	639.0	639.0	639.0	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	17,085.7	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	0.0
Funding Sources										
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	26,833.5	23,357.9	23,333.2	18,748.6	0.0	18,748.6	-8,084.9	-30.1 %	-4,609.3	-19.7 %	-4,584.6	-19.6 %	0.0
Objects of Expenditure													
Personal Services	1,193.4	1,217.8	1,193.1	1,193.1	0.0	1,193.1	-0.3		-24.7	-2.0 %	0.0		0.0
Travel	28.6	28.6	28.6	28.6	0.0	28.6	0.0		0.0		0.0		0.0
Services	260.0	260.0	260.0	260.0	0.0	260.0	0.0		0.0		0.0		0.0
Commodities	39.0	39.0	39.0	39.0	0.0	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		0.0
Grants, Benefits	25,312.5	21,812.5	21,812.5	21,812.5	0.0	21,812.5	-3,500.0	-13.8 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,584.6	0.0	-4,584.6	-4,584.6	<-999 %	-4,584.6	<-999 %	-4,584.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	14,164.3	14,183.6	14,164.1	14,164.1	0.0	14,164.1	-0.2		-19.5	-0.1 %	0.0		0.0
1004 Gen Fund (UGF)	12,669.2	9,174.3	9,169.1	4,584.5	0.0	4,584.5	-8,084.7	-63.8 %	-4,589.8	-50.0 %	-4,584.6	-50.0 %	0.0
Positions													
Perm Full Time	8	8	8	8	0	8	0		0		0		0
Perm Part Time	8	8	8	8	0	8	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	12,669.2	9,174.3	9,169.1	4,584.5	0.0	4,584.5	-8,084.7	-63.8 %	-4,589.8	-50.0 %	-4,584.6	-50.0 %	0.0
Federal Receipts (Fed)	14,164.3	14,183.6	14,164.1	14,164.1	0.0	14,164.1	-0.2		-19.5	-0.1 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**5,238.8**	**5,314.7**	**5,234.2**	**4,451.2**	**0.0**	**4,451.2**	**-787.6**	**-15.0 %**	**-863.5**	**-16.2 %**	**-783.0**	**-15.0 %**	**0.0**
Objects of Expenditure													
Personal Services	3,685.0	3,760.9	3,680.4	3,680.4	0.0	3,680.4	-4.6	-0.1 %	-80.5	-2.1 %	0.0		0.0
Travel	211.6	211.6	211.6	211.6	0.0	211.6	0.0		0.0		0.0		0.0
Services	562.2	562.2	562.2	562.2	0.0	562.2	0.0		0.0		0.0		0.0
Commodities	660.0	660.0	660.0	660.0	0.0	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		0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	120.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-783.0	0.0	-783.0	-783.0	<-999 %	-783.0	<-999 %	-783.0	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,694.4	2,726.4	2,692.8	2,692.8	0.0	2,692.8	-1.6	-0.1 %	-33.6	-1.2 %	0.0		0.0
1003 G/F Match (UGF)	1,249.1	1,274.1	1,248.0	783.0	0.0	783.0	-466.1	-37.3 %	-491.1	-38.5 %	-465.0	-37.3 %	0.0
1004 Gen Fund (UGF)	318.4	324.0	318.0	0.0	0.0	0.0	-318.4	-100.0 %	-324.0	-100.0 %	-318.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	168.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	795.7	809.0	794.2	794.2	0.0	794.2	-1.5	-0.2 %	-14.8	-1.8 %	0.0		0.0
Positions													
Perm Full Time	32	33	33	33	0	33	1	3.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,580.7	1,611.3	1,579.2	796.2	0.0	796.2	-784.5	-49.6 %	-815.1	-50.6 %	-783.0	-49.6 %	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	168.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	795.7	809.0	794.2	794.2	0.0	794.2	-1.5	-0.2 %	-14.8	-1.8 %	0.0		0.0
Federal Receipts (Fed)	2,694.4	2,726.4	2,692.8	2,692.8	0.0	2,692.8	-1.6	-0.1 %	-33.6	-1.2 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**42,960.6**	**48,450.4**	**42,613.0**	**32,327.8**	**0.0**	**32,327.8**	**-10,632.8**	**-24.8 %**	**-16,122.6**	**-33.3 %**	**-10,285.2**	**-24.1 %**	**0.0**
Objects of Expenditure													
Personal Services	35,952.1	39,156.0	36,495.2	36,495.2	0.0	36,495.2	543.1	1.5 %	-2,660.8	-6.8 %	0.0		0.0
Travel	237.3	247.0	247.0	247.0	0.0	247.0	9.7	4.1 %	0.0		0.0		0.0
Services	6,019.8	7,822.4	7,389.5	7,389.5	0.0	7,389.5	1,369.7	22.8 %	-432.9	-5.5 %	0.0		0.0
Commodities	751.4	1,225.0	794.9	794.9	0.0	794.9	43.5	5.8 %	-430.1	-35.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	-2,313.6	-12,598.8	0.0	-12,598.8	-12,598.8	<-999 %	-12,598.8	<-999 %	-10,285.2	444.6 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	22,470.0	24,246.8	21,255.8	21,255.8	0.0	21,255.8	-1,214.2	-5.4 %	-2,991.0	-12.3 %	0.0		0.0
1003 G/F Match (UGF)	16,131.4	17,612.7	16,445.6	10,285.2	0.0	10,285.2	-5,846.2	-36.2 %	-7,327.5	-41.6 %	-6,160.4	-37.5 %	0.0
1004 Gen Fund (UGF)	3,572.3	4,409.4	4,124.8	0.0	0.0	0.0	-3,572.3	-100.0 %	-4,409.4	-100.0 %	-4,124.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	644.8	652.3	644.7	644.7	0.0	644.7	-0.1		-7.6	-1.2 %	0.0		0.0
1092 MHTAAR (Other)	0.0	1,385.7	0.0	0.0	0.0	0.0	0.0		-1,385.7	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	142.1	143.5	142.1	142.1	0.0	142.1	0.0		-1.4	-1.0 %	0.0		0.0
Positions													
Perm Full Time	415	443	420	420	0	420	5	1.2 %	-23	-5.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	19,703.7	22,022.1	20,570.4	10,285.2	0.0	10,285.2	-9,418.5	-47.8 %	-11,736.9	-53.3 %	-10,285.2	-50.0 %	0.0
Other State Funds (Other)	786.9	2,181.5	786.8	786.8	0.0	786.8	-0.1		-1,394.7	-63.9 %	0.0		0.0
Federal Receipts (Fed)	22,470.0	24,246.8	21,255.8	21,255.8	0.0	21,255.8	-1,214.2	-5.4 %	-2,991.0	-12.3 %	0.0		0.0

Appropriation: Public Assistance
Allocation: Fraud Investigation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,116.6**	**2,152.1**	**2,116.0**	**1,643.4**	**0.0**	**1,643.4**	**-473.2**	**-22.4 %**	**-508.7**	**-23.6 %**	**-472.6**	**-22.3 %**	**0.0**
Objects of Expenditure													
Personal Services	1,697.8	1,733.3	1,697.2	1,697.2	0.0	1,697.2	-0.6		-36.1	-2.1 %	0.0		0.0
Travel	8.1	8.1	8.1	8.1	0.0	8.1	0.0		0.0		0.0		0.0
Services	400.7	400.7	400.7	400.7	0.0	400.7	0.0		0.0		0.0		0.0
Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
Grants, Benefits	0.0	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	-472.6	0.0	-472.6	-472.6	<-999 %	-472.6	<-999 %	-472.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,170.9	1,170.9	0.0	1,170.9	-0.3		-19.2	-1.6 %	0.0		0.0
1003 G/F Match (UGF)	899.1	915.0	898.8	472.5	0.0	472.5	-426.6	-47.4 %	-442.5	-48.4 %	-426.3	-47.4 %	0.0
1004 Gen Fund (UGF)	46.3	47.0	46.3	0.0	0.0	0.0	-46.3	-100.0 %	-47.0	-100.0 %	-46.3	-100.0 %	0.0
Positions													
Perm Full Time	16	16	16	16	0	16	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	945.4	962.0	945.1	472.5	0.0	472.5	-472.9	-50.0 %	-489.5	-50.9 %	-472.6	-50.0 %	0.0
Federal Receipts (Fed)	1,171.2	1,190.1	1,170.9	1,170.9	0.0	1,170.9	-0.3		-19.2	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,184.1**	**2,223.6**	**2,183.0**	**1,657.7**	**0.0**	**1,657.7**	**-526.4**	**-24.1 %**	**-565.9**	**-25.4 %**	**-525.3**	**-24.1 %**	**0.0**
Objects of Expenditure													
Personal Services	1,862.2	1,901.7	1,861.1	1,861.1	0.0	1,861.1	-1.1	-0.1 %	-40.6	-2.1 %	0.0		0.0
Travel	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0		0.0		0.0
Services	221.8	221.8	221.8	221.8	0.0	221.8	0.0		0.0		0.0		0.0
Commodities	64.6	64.6	64.6	64.6	0.0	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		0.0
Grants, Benefits	0.0	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	-525.3	0.0	-525.3	-525.3	<-999 %	-525.3	<-999 %	-525.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,133.2	1,154.1	1,132.5	1,132.5	0.0	1,132.5	-0.7	-0.1 %	-21.6	-1.9 %	0.0		0.0
1003 G/F Match (UGF)	1,025.8	1,044.4	1,025.4	525.2	0.0	525.2	-500.6	-48.8 %	-519.2	-49.7 %	-500.2	-48.8 %	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	0.0	0.0	0.0	-25.1	-100.0 %	-25.1	-100.0 %	-25.1	-100.0 %	0.0
Positions													
Perm Full Time	17	17	17	17	0	17	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,050.9	1,069.5	1,050.5	525.2	0.0	525.2	-525.7	-50.0 %	-544.3	-50.9 %	-525.3	-50.0 %	0.0
Federal Receipts (Fed)	1,133.2	1,154.1	1,132.5	1,132.5	0.0	1,132.5	-0.7	-0.1 %	-21.6	-1.9 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	13,952.8	12,783.7	12,751.0	12,129.7	0.0	12,129.7	-1,823.1	-13.1 %	-654.0	-5.1 %	-621.3	-4.9 %	0.0
Objects of Expenditure													
Personal Services	1,488.6	1,519.5	1,486.8	1,486.8	0.0	1,486.8	-1.8	-0.1 %	-32.7	-2.2 %	0.0		0.0
Travel	94.4	94.4	94.4	94.4	0.0	94.4	0.0		0.0		0.0		0.0
Services	6,625.1	5,425.1	5,425.1	5,425.1	0.0	5,425.1	-1,200.0	-18.1 %	0.0		0.0		0.0
Commodities	14.7	14.7	14.7	14.7	0.0	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		0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	5,730.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-621.3	0.0	-621.3	-621.3	<-999 %	-621.3	<-999 %	-621.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	11,509.8	11,534.0	11,508.4	11,508.4	0.0	11,508.4	-1.4		-25.6	-0.2 %	0.0		0.0
1003 G/F Match (UGF)	1,343.0	149.4	142.6	142.6	0.0	142.6	-1,200.4	-89.4 %	-6.8	-4.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,100.0	1,100.3	1,100.0	478.7	0.0	478.7	-621.3	-56.5 %	-621.6	-56.5 %	-621.3	-56.5 %	0.0
Positions													
Perm Full Time	13	13	13	13	0	13	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	2,443.0	1,249.7	1,242.6	621.3	0.0	621.3	-1,821.7	-74.6 %	-628.4	-50.3 %	-621.3	-50.0 %	0.0
Federal Receipts (Fed)	11,509.8	11,534.0	11,508.4	11,508.4	0.0	11,508.4	-1.4		-25.6	-0.2 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**28,811.7**	**28,839.7**	**28,810.2**	**28,599.9**	**0.0**	**28,599.9**	**-211.8**	**-0.7 %**	**-239.8**	**-0.8 %**	**-210.3**	**-0.7 %**	**0.0**
Objects of Expenditure													
Personal Services	1,359.4	1,387.4	1,357.9	1,357.9	0.0	1,357.9	-1.5	-0.1 %	-29.5	-2.1 %	0.0		0.0
Travel	50.2	50.2	50.2	50.2	0.0	50.2	0.0		0.0		0.0		0.0
Services	1,452.0	1,452.0	1,452.0	1,452.0	0.0	1,452.0	0.0		0.0		0.0		0.0
Commodities	19,262.0	19,262.0	19,262.0	19,262.0	0.0	19,262.0	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		0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	6,688.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-210.3	0.0	-210.3	-210.3	<-999 %	-210.3	<-999 %	-210.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	23,946.0	23,973.7	23,944.5	23,944.5	0.0	23,944.5	-1.5		-29.2	-0.1 %	0.0		0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	31.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	388.9	389.2	388.9	178.6	0.0	178.6	-210.3	-54.1 %	-210.6	-54.1 %	-210.3	-54.1 %	0.0
1007 I/A Rcpts (Other)	47.4	47.4	47.4	47.4	0.0	47.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.0	0.1	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	4,397.7	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	12	12	12	12	0	12	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	420.5	420.8	420.5	210.2	0.0	210.2	-210.3	-50.0 %	-210.6	-50.0 %	-210.3	-50.0 %	0.0
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	4,445.2	0.0	4,445.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	23,946.0	23,973.7	23,944.5	23,944.5	0.0	23,944.5	-1.5		-29.2	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**7,404.4**	**7,204.1**	**7,166.2**	**6,160.8**	**0.0**	**6,160.8**	**-1,243.6**	**-16.8 %**	**-1,043.3**	**-14.5 %**	**-1,005.4**	**-14.0 %**	**0.0**
Objects of Expenditure													
Personal Services	1,723.4	1,612.3	1,574.4	1,574.4	0.0	1,574.4	-149.0	-8.6 %	-37.9	-2.4 %	0.0		0.0
Travel	196.6	196.6	196.6	196.6	0.0	196.6	0.0		0.0		0.0		0.0
Services	4,182.2	4,113.5	4,113.5	4,113.5	0.0	4,113.5	-68.7	-1.6 %	0.0		0.0		0.0
Commodities	37.4	37.4	37.4	37.4	0.0	37.4	0.0		0.0		0.0		0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	41.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,223.8	1,203.3	1,203.3	1,203.3	0.0	1,203.3	-20.5	-1.7 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,005.4	0.0	-1,005.4	-1,005.4	<-999 %	-1,005.4	<-999 %	-1,005.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	2,599.2	2,510.4	2,498.5	2,498.5	0.0	2,498.5	-100.7	-3.9 %	-11.9	-0.5 %	0.0		0.0
1003 G/F Match (UGF)	281.7	284.3	281.6	281.6	0.0	281.6	-0.1		-2.7	-0.9 %	0.0		0.0
1004 Gen Fund (UGF)	1,866.4	1,748.9	1,729.2	723.8	0.0	723.8	-1,142.6	-61.2 %	-1,025.1	-58.6 %	-1,005.4	-58.1 %	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	0.0	678.7	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	300.3	303.7	300.1	300.1	0.0	300.1	-0.2	-0.1 %	-3.6	-1.2 %	0.0		0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	0.0	561.6	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	240.0	240.0	240.0	240.0	0.0	240.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	0.0	811.5	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	14	13	13	13	0	13	-1	-7.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Funding Summary													
Unrestricted General (UGF)	2,709.7	2,594.8	2,572.4	1,567.0	0.0	1,567.0	-1,142.7	-42.2 %	-1,027.8	-39.6 %	-1,005.4	-39.1 %	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0	678.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,416.8	1,420.2	1,416.6	1,416.6	0.0	1,416.6	-0.2		-3.6	-0.3 %	0.0		0.0
Federal Receipts (Fed)	2,599.2	2,510.4	2,498.5	2,498.5	0.0	2,498.5	-100.7	-3.9 %	-11.9	-0.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**33,089.2**	**32,182.4**	**31,302.4**	**18,584.8**	**0.0**	**18,584.8**	**-14,504.4**	**-43.8 %**	**-13,597.6**	**-42.3 %**	**-12,717.6**	**-40.6 %**	**0.0**
Objects of Expenditure													
Personal Services	22,957.8	22,374.3	21,896.8	21,896.8	0.0	21,896.8	-1,061.0	-4.6 %	-477.5	-2.1 %	0.0		0.0
Travel	879.5	879.5	879.5	879.5	0.0	879.5	0.0		0.0		0.0		0.0
Services	2,838.8	2,809.5	2,809.5	2,809.5	0.0	2,809.5	-29.3	-1.0 %	0.0		0.0		0.0
Commodities	1,037.1	1,027.1	1,027.1	1,027.1	0.0	1,027.1	-10.0	-1.0 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	5,376.0	5,092.0	4,689.5	4,689.5	0.0	4,689.5	-686.5	-12.8 %	-402.5	-7.9 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-12,717.6	0.0	-12,717.6	-12,717.6	<-999 %	-12,717.6	<-999 %	-12,717.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	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	0.0	2,080.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	25,141.2	24,223.0	23,354.8	10,637.2	0.0	10,637.2	-14,504.0	-57.7 %	-13,585.8	-56.1 %	-12,717.6	-54.5 %	0.0
1005 GF/Prgm (DGF)	371.1	377.1	370.7	370.7	0.0	370.7	-0.4	-0.1 %	-6.4	-1.7 %	0.0		0.0
1007 I/A Rcpts (Other)	529.8	535.2	529.8	529.8	0.0	529.8	0.0		-5.4	-1.0 %	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	98.2	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	192	184	184	184	0	184	-8	-4.2 %	0		0		0
Perm Part Time	7	6	6	6	0	6	-1	-14.3 %	0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	27,319.8	26,401.6	25,533.4	12,815.8	0.0	12,815.8	-14,504.0	-53.1 %	-13,585.8	-51.5 %	-12,717.6	-49.8 %	0.0
Designated General (DGF)	371.1	377.1	370.7	370.7	0.0	370.7	-0.4	-0.1 %	-6.4	-1.7 %	0.0		0.0
Other State Funds (Other)	559.8	565.2	559.8	559.8	0.0	559.8	0.0		-5.4	-1.0 %	0.0		0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	4,838.5	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**13,176.2**	**13,176.1**	**13,058.5**	**12,193.2**	**0.0**	**12,193.2**	**-983.0**	**-7.5 %**	**-982.9**	**-7.5 %**	**-865.3**	**-6.6 %**	**0.0**
Objects of Expenditure													
Personal Services	5,429.0	5,278.9	5,161.3	5,161.3	0.0	5,161.3	-267.7	-4.9 %	-117.6	-2.2 %	0.0		0.0
Travel	318.9	318.9	318.9	318.9	0.0	318.9	0.0		0.0		0.0		0.0
Services	6,065.6	6,215.6	6,215.6	6,215.6	0.0	6,215.6	150.0	2.5 %	0.0		0.0		0.0
Commodities	131.0	131.0	131.0	131.0	0.0	131.0	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	0.0	1,221.7	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-865.3	0.0	-865.3	-865.3	<-999 %	-865.3	<-999 %	-865.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	8,342.2	8,416.2	8,340.2	8,340.2	0.0	8,340.2	-2.0		-76.0	-0.9 %	0.0		0.0
1003 G/F Match (UGF)	396.8	404.9	396.2	396.2	0.0	396.2	-0.6	-0.2 %	-8.7	-2.1 %	0.0		0.0
1004 Gen Fund (UGF)	1,448.7	1,343.3	1,334.4	469.1	0.0	469.1	-979.6	-67.6 %	-874.2	-65.1 %	-865.3	-64.8 %	0.0
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,261.3	1,261.3	0.0	1,261.3	-0.1		-9.8	-0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	811.3	819.9	810.7	810.7	0.0	810.7	-0.6	-0.1 %	-9.2	-1.1 %	0.0		0.0
1037 GF/MH (UGF)	790.1	795.0	790.0	790.0	0.0	790.0	-0.1		-5.0	-0.6 %	0.0		0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	50.7	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	48	48	48	48	0	48	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	2,635.6	2,543.2	2,520.6	1,655.3	0.0	1,655.3	-980.3	-37.2 %	-887.9	-34.9 %	-865.3	-34.3 %	0.0
Designated General (DGF)	1,261.4	1,271.1	1,261.3	1,261.3	0.0	1,261.3	-0.1		-9.8	-0.8 %	0.0		0.0
Other State Funds (Other)	937.0	945.6	936.4	936.4	0.0	936.4	-0.6	-0.1 %	-9.2	-1.0 %	0.0		0.0
Federal Receipts (Fed)	8,342.2	8,416.2	8,340.2	8,340.2	0.0	8,340.2	-2.0		-76.0	-0.9 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,909.8**	**1,951.4**	**1,918.4**	**1,399.1**	**0.0**	**1,399.1**	**-510.7**	**-26.7 %**	**-552.3**	**-28.3 %**	**-519.3**	**-27.1 %**	**0.0**
Objects of Expenditure													
Personal Services	1,585.4	1,631.0	1,598.0	1,598.0	0.0	1,598.0	12.6	0.8 %	-33.0	-2.0 %	0.0		0.0
Travel	14.7	14.7	14.7	14.7	0.0	14.7	0.0		0.0		0.0		0.0
Services	299.9	295.9	295.9	295.9	0.0	295.9	-4.0	-1.3 %	0.0		0.0		0.0
Commodities	9.8	9.8	9.8	9.8	0.0	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		0.0
Grants, Benefits	0.0	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	-519.3	0.0	-519.3	-519.3	<-999 %	-519.3	<-999 %	-519.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	462.6	571.9	562.2	562.2	0.0	562.2	99.6	21.5 %	-9.7	-1.7 %	0.0		0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	0.0	98.5	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,030.9	959.2	940.1	420.8	0.0	420.8	-610.1	-59.2 %	-538.4	-56.1 %	-519.3	-55.2 %	0.0
1007 I/A Rcpts (Other)	280.6	284.6	280.4	280.4	0.0	280.4	-0.2	-0.1 %	-4.2	-1.5 %	0.0		0.0
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	0.0	37.2	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	13	13	13	13	0	13	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,129.4	1,057.7	1,038.6	519.3	0.0	519.3	-610.1	-54.0 %	-538.4	-50.9 %	-519.3	-50.0 %	0.0
Other State Funds (Other)	317.8	321.8	317.6	317.6	0.0	317.6	-0.2	-0.1 %	-4.2	-1.3 %	0.0		0.0
Federal Receipts (Fed)	462.6	571.9	562.2	562.2	0.0	562.2	99.6	21.5 %	-9.7	-1.7 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	11,463.2	11,297.8	11,249.7	9,246.6	0.0	9,246.6	-2,216.6	-19.3 %	-2,051.2	-18.2 %	-2,003.1	-17.8 %	0.0
Objects of Expenditure													
Personal Services	2,192.5	2,238.7	2,190.6	2,190.6	0.0	2,190.6	-1.9	-0.1 %	-48.1	-2.1 %	0.0		0.0
Travel	102.7	82.2	82.2	82.2	0.0	82.2	-20.5	-20.0 %	0.0		0.0		0.0
Services	2,555.1	2,555.1	2,555.1	2,555.1	0.0	2,555.1	0.0		0.0		0.0		0.0
Commodities	99.8	99.8	99.8	99.8	0.0	99.8	0.0		0.0		0.0		0.0
Capital Outlay	356.0	356.0	356.0	356.0	0.0	356.0	0.0		0.0		0.0		0.0
Grants, Benefits	6,157.1	5,966.0	5,966.0	5,966.0	0.0	5,966.0	-191.1	-3.1 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,003.1	0.0	-2,003.1	-2,003.1	<-999 %	-2,003.1	<-999 %	-2,003.1	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	6,957.9	6,990.8	6,956.4	6,956.4	0.0	6,956.4	-1.5		-34.4	-0.5 %	0.0		0.0
1003 G/F Match (UGF)	3,568.5	3,572.1	3,568.5	2,003.1	0.0	2,003.1	-1,565.4	-43.9 %	-1,569.0	-43.9 %	-1,565.4	-43.9 %	0.0
1004 Gen Fund (UGF)	649.7	447.8	437.7	0.0	0.0	0.0	-649.7	-100.0 %	-447.8	-100.0 %	-437.7	-100.0 %	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	67.3	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	151.3	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	68.5	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	20	20	20	20	0	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,218.2	4,019.9	4,006.2	2,003.1	0.0	2,003.1	-2,215.1	-52.5 %	-2,016.8	-50.2 %	-2,003.1	-50.0 %	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	67.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0	219.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	6,957.9	6,990.8	6,956.4	6,956.4	0.0	6,956.4	-1.5		-34.4	-0.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**19,517.6**	**19,121.7**	**17,974.0**	**17,061.3**	**0.0**	**17,061.3**	**-2,456.3**	**-12.6 %**	**-2,060.4**	**-10.8 %**	**-912.7**	**-5.1 %**	**0.0**
Objects of Expenditure													
Personal Services	4,810.6	4,865.1	4,759.6	4,759.6	0.0	4,759.6	-51.0	-1.1 %	-105.5	-2.2 %	0.0		0.0
Travel	365.6	361.0	361.0	361.0	0.0	361.0	-4.6	-1.3 %	0.0		0.0		0.0
Services	7,492.4	6,957.2	6,957.2	6,957.2	0.0	6,957.2	-535.2	-7.1 %	0.0		0.0		0.0
Commodities	86.0	86.0	86.0	86.0	0.0	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		0.0
Grants, Benefits	6,763.0	6,852.4	5,810.2	5,810.2	0.0	5,810.2	-952.8	-14.1 %	-1,042.2	-15.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-912.7	0.0	-912.7	-912.7	<-999 %	-912.7	<-999 %	-912.7	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	6,868.5	6,905.4	6,867.2	6,867.2	0.0	6,867.2	-1.3		-38.2	-0.6 %	0.0		0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,327.5	2,871.2	1,775.3	862.6	0.0	862.6	-2,464.9	-74.1 %	-2,008.6	-70.0 %	-912.7	-51.4 %	0.0
1007 I/A Rcpts (Other)	227.4	228.8	227.4	227.4	0.0	227.4	0.0		-1.4	-0.6 %	0.0		0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	89.0	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	10.0	10.0	10.0	0.0	10.0	10.0	>999 %	0.0		0.0		0.0
1108 Stat Desig (Other)	157.8	158.3	157.8	157.8	0.0	157.8	0.0		-0.5	-0.3 %	0.0		0.0
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,797.3	8,797.3	0.0	8,797.3	-0.1		-11.7	-0.1 %	0.0		0.0
Positions													
Perm Full Time	42	42	42	42	0	42	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	0	1	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	3,377.5	2,921.2	1,825.3	912.6	0.0	912.6	-2,464.9	-73.0 %	-2,008.6	-68.8 %	-912.7	-50.0 %	0.0
Designated General (DGF)	8,797.4	8,809.0	8,797.3	8,797.3	0.0	8,797.3	-0.1		-11.7	-0.1 %	0.0		0.0
Other State Funds (Other)	474.2	486.1	484.2	484.2	0.0	484.2	10.0	2.1 %	-1.9	-0.4 %	0.0		0.0
Federal Receipts (Fed)	6,868.5	6,905.4	6,867.2	6,867.2	0.0	6,867.2	-1.3		-38.2	-0.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**36,630.5**	**36,074.4**	**35,931.5**	**34,726.2**	**0.0**	**34,726.2**	**-1,904.3**	**-5.2 %**	**-1,348.2**	**-3.7 %**	**-1,205.3**	**-3.4 %**	**0.0**
Objects of Expenditure													
Personal Services	6,654.8	6,768.8	6,625.9	6,625.9	0.0	6,625.9	-28.9	-0.4 %	-142.9	-2.1 %	0.0		0.0
Travel	342.6	324.6	324.6	324.6	0.0	324.6	-18.0	-5.3 %	0.0		0.0		0.0
Services	2,873.6	2,748.7	2,748.7	2,748.7	0.0	2,748.7	-124.9	-4.3 %	0.0		0.0		0.0
Commodities	25,057.5	24,530.3	24,530.3	24,530.3	0.0	24,530.3	-527.2	-2.1 %	0.0		0.0		0.0
Capital Outlay	338.5	338.5	338.5	338.5	0.0	338.5	0.0		0.0		0.0		0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	1,363.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,205.3	0.0	-1,205.3	-1,205.3	<-999 %	-1,205.3	<-999 %	-1,205.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	9,179.6	9,260.7	9,177.0	9,177.0	0.0	9,177.0	-2.6		-83.7	-0.9 %	0.0		0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	0.0	489.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,617.0	1,976.5	1,920.8	715.5	0.0	715.5	-1,901.5	-72.7 %	-1,261.0	-63.8 %	-1,205.3	-62.7 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	485.9	489.2	485.7	485.7	0.0	485.7	-0.2		-3.5	-0.7 %	0.0		0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	162.9	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	0.0	706.8	0.0		0.0		0.0		0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	58	58	58	58	0	58	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	3,106.7	2,466.2	2,410.5	1,205.2	0.0	1,205.2	-1,901.5	-61.2 %	-1,261.0	-51.1 %	-1,205.3	-50.0 %	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	22,988.6	0.0	22,988.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,355.6	1,358.9	1,355.4	1,355.4	0.0	1,355.4	-0.2		-3.5	-0.3 %	0.0		0.0
Federal Receipts (Fed)	9,179.6	9,260.7	9,177.0	9,177.0	0.0	9,177.0	-2.6		-83.7	-0.9 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,297.2	3,171.2	3,126.9	3,096.3	0.0	3,096.3	-200.9	-6.1 %	-74.9	-2.4 %	-30.6	-1.0 %	0.0
Objects of Expenditure													
Personal Services	2,213.4	2,072.4	2,028.1	2,028.1	0.0	2,028.1	-185.3	-8.4 %	-44.3	-2.1 %	0.0		0.0
Travel	32.4	32.4	32.4	32.4	0.0	32.4	0.0		0.0		0.0		0.0
Services	991.4	1,006.4	1,006.4	1,006.4	0.0	1,006.4	15.0	1.5 %	0.0		0.0		0.0
Commodities	60.0	60.0	60.0	60.0	0.0	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		0.0
Grants, Benefits	0.0	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	-30.6	0.0	-30.6	-30.6	<-999 %	-30.6	<-999 %	-30.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	531.3	533.3	531.3	531.3	0.0	531.3	0.0		-2.0	-0.4 %	0.0		0.0
1004 Gen Fund (UGF)	61.2	61.9	61.2	30.6	0.0	30.6	-30.6	-50.0 %	-31.3	-50.6 %	-30.6	-50.0 %	0.0
1005 GF/Prgm (DGF)	2,330.2	2,200.8	2,159.9	2,159.9	0.0	2,159.9	-170.3	-7.3 %	-40.9	-1.9 %	0.0		0.0
1007 I/A Rcpts (Other)	224.5	225.2	224.5	224.5	0.0	224.5	0.0		-0.7	-0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	26	24	24	24	0	24	-2	-7.7 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	61.2	61.9	61.2	30.6	0.0	30.6	-30.6	-50.0 %	-31.3	-50.6 %	-30.6	-50.0 %	0.0
Designated General (DGF)	2,330.2	2,200.8	2,159.9	2,159.9	0.0	2,159.9	-170.3	-7.3 %	-40.9	-1.9 %	0.0		0.0
Other State Funds (Other)	374.5	375.2	374.5	374.5	0.0	374.5	0.0		-0.7	-0.2 %	0.0		0.0
Federal Receipts (Fed)	531.3	533.3	531.3	531.3	0.0	531.3	0.0		-2.0	-0.4 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**3,193.8**	**3,242.7**	**3,104.8**	**1,599.9**	**0.0**	**1,599.9**	**-1,593.9**	**-49.9 %**	**-1,642.8**	**-50.7 %**	**-1,504.9**	**-48.5 %**	**0.0**
Objects of Expenditure													
Personal Services	2,323.5	2,372.4	2,321.7	2,321.7	0.0	2,321.7	-1.8	-0.1 %	-50.7	-2.1 %	0.0		0.0
Travel	35.1	35.1	35.1	35.1	0.0	35.1	0.0		0.0		0.0		0.0
Services	706.3	706.3	706.3	706.3	0.0	706.3	0.0		0.0		0.0		0.0
Commodities	128.9	128.9	41.7	41.7	0.0	41.7	-87.2	-67.6 %	-87.2	-67.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-1,504.9	0.0	-1,504.9	-1,504.9	<-999 %	-1,504.9	<-999 %	-1,504.9	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	3,098.8	3,147.7	3,009.8	1,504.9	0.0	1,504.9	-1,593.9	-51.4 %	-1,642.8	-52.2 %	-1,504.9	-50.0 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	19	19	19	19	0	19	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	3,098.8	3,147.7	3,009.8	1,504.9	0.0	1,504.9	-1,593.9	-51.4 %	-1,642.8	-52.2 %	-1,504.9	-50.0 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0		0.0		0.0		0.0

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**6,667.0**	**6,495.3**	**6,400.2**	**4,408.0**	**0.0**	**4,408.0**	**-2,259.0**	**-33.9 %**	**-2,087.3**	**-32.1 %**	**-1,992.2**	**-31.1 %**	**0.0**
Objects of Expenditure													
Personal Services	4,729.7	4,711.9	4,616.8	4,616.8	0.0	4,616.8	-112.9	-2.4 %	-95.1	-2.0 %	0.0		0.0
Travel	37.2	37.2	37.2	37.2	0.0	37.2	0.0		0.0		0.0		0.0
Services	1,141.8	1,141.8	1,141.8	1,141.8	0.0	1,141.8	0.0		0.0		0.0		0.0
Commodities	758.3	604.4	604.4	604.4	0.0	604.4	-153.9	-20.3 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-1,992.2	0.0	-1,992.2	-1,992.2	<-999 %	-1,992.2	<-999 %	-1,992.2	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,462.2	1,462.2	0.0	1,462.2	-0.7		-21.7	-1.5 %	0.0		0.0
1003 G/F Match (UGF)	97.8	98.1	97.8	97.8	0.0	97.8	0.0		-0.3	-0.3 %	0.0		0.0
1004 Gen Fund (UGF)	4,152.5	3,943.9	3,886.6	1,894.4	0.0	1,894.4	-2,258.1	-54.4 %	-2,049.5	-52.0 %	-1,992.2	-51.3 %	0.0
1005 GF/Prgm (DGF)	121.8	124.1	121.6	121.6	0.0	121.6	-0.2	-0.2 %	-2.5	-2.0 %	0.0		0.0
1007 I/A Rcpts (Other)	550.0	559.5	550.0	550.0	0.0	550.0	0.0		-9.5	-1.7 %	0.0		0.0
1108 Stat Desig (Other)	282.0	285.8	282.0	282.0	0.0	282.0	0.0		-3.8	-1.3 %	0.0		0.0
Positions													
Perm Full Time	47	47	47	47	0	47	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,250.3	4,042.0	3,984.4	1,992.2	0.0	1,992.2	-2,258.1	-53.1 %	-2,049.8	-50.7 %	-1,992.2	-50.0 %	0.0
Designated General (DGF)	121.8	124.1	121.6	121.6	0.0	121.6	-0.2	-0.2 %	-2.5	-2.0 %	0.0		0.0
Other State Funds (Other)	832.0	845.3	832.0	832.0	0.0	832.0	0.0		-13.3	-1.6 %	0.0		0.0
Federal Receipts (Fed)	1,462.9	1,483.9	1,462.2	1,462.2	0.0	1,462.2	-0.7		-21.7	-1.5 %	0.0		0.0

Appropriation: Public Health
Allocation: Community Health Grants

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,153.9	2,071.2	2,071.2	1,285.6	0.0	1,285.6	-868.3	-40.3 %	-785.6	-37.9 %	-785.6	-37.9 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	2,153.9	2,071.2	2,071.2	2,071.2	0.0	2,071.2	-82.7	-3.8 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-785.6	0.0	-785.6	-785.6	<-999 %	-785.6	<-999 %	-785.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,653.9	1,571.2	1,571.2	785.6	0.0	785.6	-868.3	-52.5 %	-785.6	-50.0 %	-785.6	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,653.9	1,571.2	1,571.2	785.6	0.0	785.6	-868.3	-52.5 %	-785.6	-50.0 %	-785.6	-50.0 %	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**20,960.6**	**21,343.0**	**21,029.9**	**17,848.6**	**0.0**	**17,848.6**	**-3,112.0**	**-14.8 %**	**-3,494.4**	**-16.4 %**	**-3,181.3**	**-15.1 %**	**0.0**
Objects of Expenditure													
Personal Services	16,745.6	16,518.0	16,204.9	16,204.9	0.0	16,204.9	-540.7	-3.2 %	-313.1	-1.9 %	0.0		0.0
Travel	380.3	380.3	380.3	380.3	0.0	380.3	0.0		0.0		0.0		0.0
Services	3,434.4	4,044.4	4,044.4	4,044.4	0.0	4,044.4	610.0	17.8 %	0.0		0.0		0.0
Commodities	312.5	312.5	312.5	312.5	0.0	312.5	0.0		0.0		0.0		0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-3,181.3	0.0	-3,181.3	-3,181.3	<-999 %	-3,181.3	<-999 %	-3,181.3	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	10,733.6	11,170.6	10,982.3	10,982.3	0.0	10,982.3	248.7	2.3 %	-188.3	-1.7 %	0.0		0.0
1003 G/F Match (UGF)	5,778.0	5,370.5	5,279.0	3,181.2	0.0	3,181.2	-2,596.8	-44.9 %	-2,189.3	-40.8 %	-2,097.8	-39.7 %	0.0
1004 Gen Fund (UGF)	910.3	1,100.1	1,083.5	0.0	0.0	0.0	-910.3	-100.0 %	-1,100.1	-100.0 %	-1,083.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	313.7	313.7	313.7	313.7	0.0	313.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,946.1	3,005.5	2,993.1	2,993.1	0.0	2,993.1	47.0	1.6 %	-12.4	-0.4 %	0.0		0.0
1092 MHTAAR (Other)	278.9	382.6	378.3	378.3	0.0	378.3	99.4	35.6 %	-4.3	-1.1 %	0.0		0.0
Positions													
Perm Full Time	151	151	151	151	0	151	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	7	4	4	4	0	4	-3	-42.9 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	9,634.4	9,476.1	9,355.6	6,174.3	0.0	6,174.3	-3,460.1	-35.9 %	-3,301.8	-34.8 %	-3,181.3	-34.0 %	0.0
Other State Funds (Other)	592.6	696.3	692.0	692.0	0.0	692.0	99.4	16.8 %	-4.3	-0.6 %	0.0		0.0
Federal Receipts (Fed)	10,733.6	11,170.6	10,982.3	10,982.3	0.0	10,982.3	248.7	2.3 %	-188.3	-1.7 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,113.7	7,323.9	7,323.9	4,032.1	0.0	4,032.1	-4,081.6	-50.3 %	-3,291.8	-44.9 %	-3,291.8	-44.9 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	8,113.7	7,323.9	7,323.9	7,323.9	0.0	7,323.9	-789.8	-9.7 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-3,291.8	0.0	-3,291.8	-3,291.8	<-999 %	-3,291.8	<-999 %	-3,291.8	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	7,373.4	6,583.6	6,583.6	3,291.8	0.0	3,291.8	-4,081.6	-55.4 %	-3,291.8	-50.0 %	-3,291.8	-50.0 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	740.3	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	8,113.7	7,323.9	7,323.9	4,032.1	0.0	4,032.1	-4,081.6	-50.3 %	-3,291.8	-44.9 %	-3,291.8	-44.9 %	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	16,617.4	16,608.8	15,748.8	13,374.4	0.0	13,374.4	-3,243.0	-19.5 %	-3,234.4	-19.5 %	-2,374.4	-15.1 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	310.0	310.0	310.0	310.0	0.0	310.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	16,307.4	16,298.8	15,438.8	15,438.8	0.0	15,438.8	-868.6	-5.3 %	-860.0	-5.3 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,374.4	0.0	-2,374.4	-2,374.4	<-999 %	-2,374.4	<-999 %	-2,374.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	644.4	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,148.0	4,964.4	4,104.4	1,730.0	0.0	1,730.0	-3,418.0	-66.4 %	-3,234.4	-65.2 %	-2,374.4	-57.9 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	4,341.6	0.0	4,341.6	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	125.0	300.0	300.0	300.0	0.0	300.0	175.0	140.0 %	0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	10,134.0	9,950.4	9,090.4	6,716.0	0.0	6,716.0	-3,418.0	-33.7 %	-3,234.4	-32.5 %	-2,374.4	-26.1 %	0.0
Other State Funds (Other)	125.0	300.0	300.0	300.0	0.0	300.0	175.0	140.0 %	0.0		0.0		0.0
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0		0.0		0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	14,091.6	13,634.6	13,634.6	11,132.5	0.0	11,132.5	-2,959.1	-21.0 %	-2,502.1	-18.4 %	-2,502.1	-18.4 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	175.8	175.8	175.8	175.8	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	13,915.8	13,458.8	13,458.8	13,458.8	0.0	13,458.8	-457.0	-3.3 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,502.1	0.0	-2,502.1	-2,502.1	<-999 %	-2,502.1	<-999 %	-2,502.1	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	5,510.8	5,004.1	5,004.1	2,502.0	0.0	2,502.0	-3,008.8	-54.6 %	-2,502.1	-50.0 %	-2,502.1	-50.0 %	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	0.0	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	0.0	7,832.3	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	250.3	300.0	300.0	300.0	0.0	300.0	49.7	19.9 %	0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	13,343.1	12,836.4	12,836.4	10,334.3	0.0	10,334.3	-3,008.8	-22.5 %	-2,502.1	-19.5 %	-2,502.1	-19.5 %	0.0
Other State Funds (Other)	748.5	798.2	798.2	798.2	0.0	798.2	49.7	6.6 %	0.0		0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	815.0	615.0	615.0	307.5	0.0	307.5	-507.5	-62.3 %	-307.5	-50.0 %	-307.5	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	815.0	615.0	615.0	615.0	0.0	615.0	-200.0	-24.5 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-307.5	0.0	-307.5	-307.5	<-999 %	-307.5	<-999 %	-307.5	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	815.0	615.0	615.0	307.5	0.0	307.5	-507.5	-62.3 %	-307.5	-50.0 %	-307.5	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	815.0	615.0	615.0	307.5	0.0	307.5	-507.5	-62.3 %	-307.5	-50.0 %	-307.5	-50.0 %	0.0

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Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**532.8**	**542.7**	**532.5**	**509.7**	**0.0**	**509.7**	**-23.1**	**-4.3 %**	**-33.0**	**-6.1 %**	**-22.8**	**-4.3 %**	**0.0**
Objects of Expenditure													
Personal Services	462.9	472.8	462.6	462.6	0.0	462.6	-0.3	-0.1 %	-10.2	-2.2 %	0.0		0.0
Travel	42.4	42.4	42.4	42.4	0.0	42.4	0.0		0.0		0.0		0.0
Services	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0		0.0		0.0
Commodities	8.3	8.3	8.3	8.3	0.0	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		0.0
Grants, Benefits	0.0	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	-22.8	0.0	-22.8	-22.8	<-999 %	-22.8	<-999 %	-22.8	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	45.5	45.9	45.5	22.7	0.0	22.7	-22.8	-50.1 %	-23.2	-50.5 %	-22.8	-50.1 %	0.0
1007 I/A Rcpts (Other)	340.9	348.1	340.6	340.6	0.0	340.6	-0.3	-0.1 %	-7.5	-2.2 %	0.0		0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	29.6	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	116.8	119.1	116.8	116.8	0.0	116.8	0.0		-2.3	-1.9 %	0.0		0.0
Positions													
Perm Full Time	4	4	4	4	0	4	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	75.1	75.5	75.1	52.3	0.0	52.3	-22.8	-30.4 %	-23.2	-30.7 %	-22.8	-30.4 %	0.0
Other State Funds (Other)	457.7	467.2	457.4	457.4	0.0	457.4	-0.3	-0.1 %	-9.8	-2.1 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference 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] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**2,254.7**	**2,298.4**	**2,229.1**	**2,229.1**	**0.0**	**2,229.1**	**-25.6**	**-1.1 %**	**-69.3**	**-3.0 %**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	948.3	967.0	947.7	947.7	0.0	947.7	-0.6	-0.1 %	-19.3	-2.0 %	0.0	0.0
Travel	225.4	206.4	156.4	156.4	0.0	156.4	-69.0	-30.6 %	-50.0	-24.2 %	0.0	0.0
Services	1,045.0	864.0	864.0	864.0	0.0	864.0	-181.0	-17.3 %	0.0		0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	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	0.0
Grants, Benefits	0.0	225.0	225.0	225.0	0.0	225.0	225.0	>999 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	985.2	993.1	984.6	984.6	0.0	984.6	-0.6	-0.1 %	-8.5	-0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	349.7	355.9	349.7	349.7	0.0	349.7	0.0		-6.2	-1.7 %	0.0	0.0
1037 GF/MH (UGF)	322.0	322.0	272.0	272.0	0.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	0.0	0.0
1092 MHTAAR (Other)	597.8	627.4	622.8	622.8	0.0	622.8	25.0	4.2 %	-4.6	-0.7 %	0.0	0.0
Positions												
Perm Full Time	8	8	8	8	0	8	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
Funding Summary												
Unrestricted General (UGF)	322.0	322.0	272.0	272.0	0.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	0.0	0.0
Other State Funds (Other)	947.5	983.3	972.5	972.5	0.0	972.5	25.0	2.6 %	-10.8	-1.1 %	0.0	0.0
Federal Receipts (Fed)	985.2	993.1	984.6	984.6	0.0	984.6	-0.6	-0.1 %	-8.5	-0.9 %	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources										
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0	0.0	0.0	0.0

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**2,088.1**	**2,120.3**	**1,887.2**	**1,632.6**	**0.0**	**1,632.6**	**-455.5**	**-21.8 %**	**-487.7**	**-23.0 %**	**-254.6**	**-13.5 %**	**0.0**
Objects of Expenditure													
Personal Services	1,499.9	1,521.0	1,487.9	1,487.9	0.0	1,487.9	-12.0	-0.8 %	-33.1	-2.2 %	0.0		0.0
Travel	46.8	46.8	46.8	46.8	0.0	46.8	0.0		0.0		0.0		0.0
Services	421.4	432.5	232.5	232.5	0.0	232.5	-188.9	-44.8 %	-200.0	-46.2 %	0.0		0.0
Commodities	120.0	120.0	120.0	120.0	0.0	120.0	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		0.0
Grants, Benefits	0.0	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	-254.6	0.0	-254.6	-254.6	<-999 %	-254.6	<-999 %	-254.6	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	741.1	750.6	740.8	740.8	0.0	740.8	-0.3		-9.8	-1.3 %	0.0		0.0
1004 Gen Fund (UGF)	759.5	769.5	509.2	254.6	0.0	254.6	-504.9	-66.5 %	-514.9	-66.9 %	-254.6	-50.0 %	0.0
1007 I/A Rcpts (Other)	512.5	523.5	562.2	562.2	0.0	562.2	49.7	9.7 %	38.7	7.4 %	0.0		0.0
1061 CIP Rcpts (Other)	75.0	76.7	75.0	75.0	0.0	75.0	0.0		-1.7	-2.2 %	0.0		0.0
Positions													
Perm Full Time	13	13	13	13	0	13	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	759.5	769.5	509.2	254.6	0.0	254.6	-504.9	-66.5 %	-514.9	-66.9 %	-254.6	-50.0 %	0.0
Other State Funds (Other)	587.5	600.2	637.2	637.2	0.0	637.2	49.7	8.5 %	37.0	6.2 %	0.0		0.0
Federal Receipts (Fed)	741.1	750.6	740.8	740.8	0.0	740.8	-0.3		-9.8	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**1,112.2**	**1,131.2**	**1,111.2**	**864.4**	**0.0**	**864.4**	**-247.8**	**-22.3 %**	**-266.8**	**-23.6 %**	**-246.8**	**-22.2 %**	**0.0**
Objects of Expenditure													
Personal Services	900.9	938.6	918.6	918.6	0.0	918.6	17.7	2.0 %	-20.0	-2.1 %	0.0		0.0
Travel	6.2	6.2	6.2	6.2	0.0	6.2	0.0		0.0		0.0		0.0
Services	195.1	176.4	176.4	176.4	0.0	176.4	-18.7	-9.6 %	0.0		0.0		0.0
Commodities	10.0	10.0	10.0	10.0	0.0	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		0.0
Grants, Benefits	0.0	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	-246.8	0.0	-246.8	-246.8	<-999 %	-246.8	<-999 %	-246.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	618.2	627.7	617.7	617.7	0.0	617.7	-0.5	-0.1 %	-10.0	-1.6 %	0.0		0.0
1003 G/F Match (UGF)	474.0	483.5	473.5	246.7	0.0	246.7	-227.3	-48.0 %	-236.8	-49.0 %	-226.8	-47.9 %	0.0
1004 Gen Fund (UGF)	20.0	20.0	20.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	-20.0	-100.0 %	0.0
Positions													
Perm Full Time	7	7	7	7	0	7	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	494.0	503.5	493.5	246.7	0.0	246.7	-247.3	-50.1 %	-256.8	-51.0 %	-246.8	-50.0 %	0.0
Federal Receipts (Fed)	618.2	627.7	617.7	617.7	0.0	617.7	-0.5	-0.1 %	-10.0	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**3,447.4**	**3,058.9**	**2,381.7**	**1,964.4**	**0.0**	**1,964.4**	**-1,483.0**	**-43.0 %**	**-1,094.5**	**-35.8 %**	**-417.3**	**-17.5 %**	**0.0**
Objects of Expenditure													
Personal Services	2,348.7	2,318.0	2,140.8	2,140.8	0.0	2,140.8	-207.9	-8.9 %	-177.2	-7.6 %	0.0		0.0
Travel	220.1	201.1	201.1	201.1	0.0	201.1	-19.0	-8.6 %	0.0		0.0		0.0
Services	848.6	509.8	509.8	509.8	0.0	509.8	-338.8	-39.9 %	0.0		0.0		0.0
Commodities	30.0	30.0	30.0	30.0	0.0	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		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	-500.0	-917.3	0.0	-917.3	-917.3	<-999 %	-917.3	<-999 %	-417.3	83.5 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	886.7	833.5	671.3	671.3	0.0	671.3	-215.4	-24.3 %	-162.2	-19.5 %	0.0		0.0
1003 G/F Match (UGF)	894.5	816.1	677.5	417.3	0.0	417.3	-477.2	-53.3 %	-398.8	-48.9 %	-260.2	-38.4 %	0.0
1004 Gen Fund (UGF)	710.8	579.5	157.1	0.0	0.0	0.0	-710.8	-100.0 %	-579.5	-100.0 %	-157.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	650.0	520.9	570.7	570.7	0.0	570.7	-79.3	-12.2 %	49.8	9.6 %	0.0		0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	109.8	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	195.6	199.1	195.3	195.3	0.0	195.3	-0.3	-0.2 %	-3.8	-1.9 %	0.0		0.0
Positions													
Perm Full Time	16	14	12	12	0	12	-4	-25.0 %	-2	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	2	1	1	0	1	0		-1	-50.0 %	0		0
Funding Summary													
Unrestricted General (UGF)	1,715.1	1,505.4	944.4	527.1	0.0	527.1	-1,188.0	-69.3 %	-978.3	-65.0 %	-417.3	-44.2 %	0.0
Other State Funds (Other)	845.6	720.0	766.0	766.0	0.0	766.0	-79.6	-9.4 %	46.0	6.4 %	0.0		0.0
Federal Receipts (Fed)	886.7	833.5	671.3	671.3	0.0	671.3	-215.4	-24.3 %	-162.2	-19.5 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	250.0	250.0	250.0	187.5	0.0	187.5	-62.5	-25.0 %	-62.5	-25.0 %	-62.5	-25.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	250.0	250.0	250.0	250.0	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-62.5	0.0	-62.5	-62.5	<-999 %	-62.5	<-999 %	-62.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	62.5	0.0	62.5	-62.5	-50.0 %	-62.5	-50.0 %	-62.5	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	125.0	125.0	125.0	62.5	0.0	62.5	-62.5	-50.0 %	-62.5	-50.0 %	-62.5	-50.0 %	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**13,276.0**	**12,779.4**	**12,566.2**	**10,658.5**	**0.0**	**10,658.5**	**-2,617.5**	**-19.7 %**	**-2,120.9**	**-16.6 %**	**-1,907.7**	**-15.2 %**	**0.0**
Objects of Expenditure													
Personal Services	10,283.7	9,870.6	9,657.4	9,657.4	0.0	9,657.4	-626.3	-6.1 %	-213.2	-2.2 %	0.0		0.0
Travel	77.3	77.3	77.3	77.3	0.0	77.3	0.0		0.0		0.0		0.0
Services	2,734.0	2,655.5	2,655.5	2,655.5	0.0	2,655.5	-78.5	-2.9 %	0.0		0.0		0.0
Commodities	176.0	176.0	176.0	176.0	0.0	176.0	0.0		0.0		0.0		0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-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		0.0
Miscellaneous	0.0	0.0	0.0	-1,907.7	0.0	-1,907.7	-1,907.7	<-999 %	-1,907.7	<-999 %	-1,907.7	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	4,773.2	4,615.1	4,526.6	4,526.6	0.0	4,526.6	-246.6	-5.2 %	-88.5	-1.9 %	0.0		0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0	586.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,622.0	6,424.0	5,447.5	3,539.8	0.0	3,539.8	-3,082.2	-46.5 %	-2,884.2	-44.9 %	-1,907.7	-35.0 %	0.0
1007 I/A Rcpts (Other)	1,233.8	1,093.3	1,945.1	1,945.1	0.0	1,945.1	711.3	57.7 %	851.8	77.9 %	0.0		0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	60.8	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	100	93	93	93	0	93	-7	-7.0 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	7,208.2	7,010.2	6,033.7	4,126.0	0.0	4,126.0	-3,082.2	-42.8 %	-2,884.2	-41.1 %	-1,907.7	-31.6 %	0.0
Other State Funds (Other)	1,294.6	1,154.1	2,005.9	2,005.9	0.0	2,005.9	711.3	54.9 %	851.8	73.8 %	0.0		0.0
Federal Receipts (Fed)	4,773.2	4,615.1	4,526.6	4,526.6	0.0	4,526.6	-246.6	-5.2 %	-88.5	-1.9 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**1,277.1**	**1,299.4**	**1,276.2**	**1,276.2**	**0.0**	**1,276.2**	**-0.9**	**-0.1 %**	**-23.2**	**-1.8 %**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	1,047.8	1,080.6	1,057.4	1,057.4	0.0	1,057.4	9.6	0.9 %	-23.2	-2.1 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	60.2	0.0		0.0		0.0	0.0
Services	117.0	106.5	106.5	106.5	0.0	106.5	-10.5	-9.0 %	0.0		0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources												
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	3.2	0.0	3.2	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.1	50.0	50.0	0.0	50.0	0.0		-0.1	-0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,223.9	1,246.1	1,223.0	1,223.0	0.0	1,223.0	-0.9	-0.1 %	-23.1	-1.9 %	0.0	0.0
Positions												
Perm Full Time	9	9	9	9	0	9	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
Funding Summary												
Other State Funds (Other)	1,273.9	1,296.2	1,273.0	1,273.0	0.0	1,273.0	-0.9	-0.1 %	-23.2	-1.8 %	0.0	0.0
Federal Receipts (Fed)	3.2	3.2	3.2	3.2	0.0	3.2	0.0		0.0		0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**19,350.0**	**18,206.3**	**17,906.4**	**13,266.6**	**0.0**	**13,266.6**	**-6,083.4**	**-31.4 %**	**-4,939.7**	**-27.1 %**	**-4,639.8**	**-25.9 %**	**0.0**
Objects of Expenditure													
Personal Services	13,752.6	13,840.7	13,540.8	13,540.8	0.0	13,540.8	-211.8	-1.5 %	-299.9	-2.2 %	0.0		0.0
Travel	191.7	149.7	149.7	149.7	0.0	149.7	-42.0	-21.9 %	0.0		0.0		0.0
Services	4,646.2	3,924.9	3,924.9	3,924.9	0.0	3,924.9	-721.3	-15.5 %	0.0		0.0		0.0
Commodities	759.5	291.0	291.0	291.0	0.0	291.0	-468.5	-61.7 %	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-4,639.8	0.0	-4,639.8	-4,639.8	<-999 %	-4,639.8	<-999 %	-4,639.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	7,384.6	7,005.7	6,911.9	6,911.9	0.0	6,911.9	-472.7	-6.4 %	-93.8	-1.3 %	0.0		0.0
1004 Gen Fund (UGF)	10,343.9	9,595.9	9,279.5	4,639.7	0.0	4,639.7	-5,704.2	-55.1 %	-4,956.2	-51.6 %	-4,639.8	-50.0 %	0.0
1007 I/A Rcpts (Other)	1,226.3	1,206.4	1,319.8	1,319.8	0.0	1,319.8	93.5	7.6 %	113.4	9.4 %	0.0		0.0
1061 CIP Rcpts (Other)	395.2	398.3	395.2	395.2	0.0	395.2	0.0		-3.1	-0.8 %	0.0		0.0
Positions													
Perm Full Time	115	115	115	115	0	115	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	9	0	0	0	0	0	-9	-100.0 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	10,343.9	9,595.9	9,279.5	4,639.7	0.0	4,639.7	-5,704.2	-55.1 %	-4,956.2	-51.6 %	-4,639.8	-50.0 %	0.0
Other State Funds (Other)	1,621.5	1,604.7	1,715.0	1,715.0	0.0	1,715.0	93.5	5.8 %	110.3	6.9 %	0.0		0.0
Federal Receipts (Fed)	7,384.6	7,005.7	6,911.9	6,911.9	0.0	6,911.9	-472.7	-6.4 %	-93.8	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,138.8	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,010.0	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	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	0.0
Services	2,010.0	2,010.0	2,010.0	2,010.0	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
Funding Sources										
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	2,010.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,247.9	5,247.9	5,247.9	3,451.4	0.0	3,451.4	-1,796.5	-34.2 %	-1,796.5	-34.2 %	-1,796.5	-34.2 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	5,247.9	5,247.9	5,247.9	5,247.9	0.0	5,247.9	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	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	-1,796.5	0.0	-1,796.5	-1,796.5	<-999 %	-1,796.5	<-999 %	-1,796.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	3,593.0	1,796.5	0.0	1,796.5	-1,796.5	-50.0 %	-1,796.5	-50.0 %	-1,796.5	-50.0 %	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	350.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	3,943.0	3,943.0	3,943.0	2,146.5	0.0	2,146.5	-1,796.5	-45.6 %	-1,796.5	-45.6 %	-1,796.5	-45.6 %	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	79.3	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0		0.0		0.0		0.0

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,785.3	1,415.3	1,415.3	707.6	0.0	707.6	-1,077.7	-60.4 %	-707.7	-50.0 %	-707.7	-50.0 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	1,785.3	1,415.3	1,415.3	1,415.3	0.0	1,415.3	-370.0	-20.7 %	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-707.7	0.0	-707.7	-707.7	<-999 %	-707.7	<-999 %	-707.7	<-999 %	0.0
Funding Sources													
1004 Gen Fund (UGF)	1,785.3	1,415.3	1,415.3	707.6	0.0	707.6	-1,077.7	-60.4 %	-707.7	-50.0 %	-707.7	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	1,785.3	1,415.3	1,415.3	707.6	0.0	707.6	-1,077.7	-60.4 %	-707.7	-50.0 %	-707.7	-50.0 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**894.0**	**879.3**	**879.3**	**439.6**	**0.0**	**439.6**	**-454.4**	**-50.8 %**	**-439.7**	**-50.0 %**	**-439.7**	**-50.0 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	14.7	0.0	0.0	0.0	0.0	0.0	-14.7	-100.0 %	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		0.0
Commodities	0.0	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		0.0
Grants, Benefits	879.3	879.3	879.3	879.3	0.0	879.3	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-439.7	0.0	-439.7	-439.7	<-999 %	-439.7	<-999 %	-439.7	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	881.6	879.3	879.3	439.6	0.0	439.6	-442.0	-50.1 %	-439.7	-50.0 %	-439.7	-50.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	881.6	879.3	879.3	439.6	0.0	439.6	-442.0	-50.1 %	-439.7	-50.0 %	-439.7	-50.0 %	0.0
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**193,319.4**	**198,118.9**	**188,708.4**	**187,949.0**	**0.0**	**187,949.0**	**-5,370.4**	**-2.8 %**	**-10,169.9**	**-5.1 %**	**-759.4**	**-0.4 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	191,767.5	196,567.0	187,156.5	187,156.5	0.0	187,156.5	-4,611.0	-2.4 %	-9,410.5	-4.8 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-759.4	0.0	-759.4	-759.4	<-999 %	-759.4	<-999 %	-759.4	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	119,076.8	123,876.3	119,076.8	119,076.8	0.0	119,076.8	0.0		-4,799.5	-3.9 %	0.0		0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	759.4	0.0	759.4	-759.4	-50.0 %	-759.4	-50.0 %	-759.4	-50.0 %	0.0
1037 GF/MH (UGF)	70,506.3	70,506.3	65,895.3	65,895.3	0.0	65,895.3	-4,611.0	-6.5 %	-4,611.0	-6.5 %	0.0		0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	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	0.0	1,500.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	72,025.1	72,025.1	67,414.1	66,654.7	0.0	66,654.7	-5,370.4	-7.5 %	-5,370.4	-7.5 %	-759.4	-1.1 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	717.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	119,076.8	123,876.3	119,076.8	119,076.8	0.0	119,076.8	0.0		-4,799.5	-3.9 %	0.0		0.0

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,040.0	12,040.0	10,443.9	9,228.1	0.0	9,228.1	-2,811.9	-23.4 %	-2,811.9	-23.4 %	-1,215.8	-11.6 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	12,040.0	12,040.0	10,443.9	10,443.9	0.0	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,215.8	0.0	-1,215.8	-1,215.8	<-999 %	-1,215.8	<-999 %	-1,215.8	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	1,215.7	0.0	1,215.7	-365.8	-23.1 %	-365.8	-23.1 %	-365.8	-23.1 %	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	0.0	0.0	0.0	-850.0	-100.0 %	-850.0	-100.0 %	-850.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,979.2	1,979.2	383.1	383.1	0.0	383.1	-1,596.1	-80.6 %	-1,596.1	-80.6 %	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	4,410.7	4,410.7	2,814.6	1,598.8	0.0	1,598.8	-2,811.9	-63.8 %	-2,811.9	-63.8 %	-1,215.8	-43.2 %	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0		0.0		0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]		[10]
	15MgtPln	16GovAmd+	ConfComm	Enacted	NewLegis	16Budget	15MgtPln to 16Budget		16GovAmd+ to 16Budget		ConfComm to 16Budget		SupInOp
Total	15,885.3	21,266.5	15,700.5	12,519.3	0.0	12,519.3	-3,366.0	-21.2 %	-8,747.2	-41.1 %	-3,181.2	-20.3 %	0.0
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	15,885.3	21,266.5	15,700.5	15,700.5	0.0	15,700.5	-184.8	-1.2 %	-5,566.0	-26.2 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-3,181.2	0.0	-3,181.2	-3,181.2	<-999 %	-3,181.2	<-999 %	-3,181.2	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	9,338.1	14,719.3	9,338.1	9,338.1	0.0	9,338.1	0.0		-5,381.2	-36.6 %	0.0		0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	3,181.2	0.0	3,181.2	-2,584.1	-44.8 %	-2,584.1	-44.8 %	-2,584.1	-44.8 %	0.0
1004 Gen Fund (UGF)	781.9	781.9	597.1	0.0	0.0	0.0	-781.9	-100.0 %	-781.9	-100.0 %	-597.1	-100.0 %	0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	6,547.2	6,547.2	6,362.4	3,181.2	0.0	3,181.2	-3,366.0	-51.4 %	-3,366.0	-51.4 %	-3,181.2	-50.0 %	0.0
Federal Receipts (Fed)	9,338.1	14,719.3	9,338.1	9,338.1	0.0	9,338.1	0.0		-5,381.2	-36.6 %	0.0		0.0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**888,931.4**	**1,001,280.3**	**848,272.1**	**699,596.6**	**0.0**	**699,596.6**	**-189,334.8**	**-21.3 %**	**-301,683.7**	**-30.1 %**	**-148,675.5**	**-17.5 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	26,975.0	26,975.0	26,890.0	26,890.0	0.0	26,890.0	-85.0	-0.3 %	-85.0	-0.3 %	0.0		0.0
Commodities	0.0	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		0.0
Grants, Benefits	861,956.4	974,305.3	821,382.1	821,382.1	0.0	821,382.1	-40,574.3	-4.7 %	-152,923.2	-15.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-148,675.5	0.0	-148,675.5	-148,675.5	<-999 %	-148,675.5	<-999 %	-148,675.5	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	544,409.5	676,758.4	544,367.0	544,367.0	0.0	544,367.0	-42.5		-132,391.4	-19.6 %	0.0		0.0
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	148,675.4	0.0	148,675.4	-102,701.7	-40.9 %	-102,701.7	-40.9 %	-102,701.7	-40.9 %	0.0
1004 Gen Fund (UGF)	86,590.6	66,590.6	45,973.8	0.0	0.0	0.0	-86,590.6	-100.0 %	-66,590.6	-100.0 %	-45,973.8	-100.0 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0	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	0.0	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	0.0	1,556.3	0.0		0.0		0.0		0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	97.5	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	337,967.7	317,967.7	297,350.9	148,675.4	0.0	148,675.4	-189,292.3	-56.0 %	-169,292.3	-53.2 %	-148,675.5	-50.0 %	0.0
Designated General (DGF)	297.5	297.5	297.5	297.5	0.0	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	0.0	6,256.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	544,409.5	676,758.4	544,367.0	544,367.0	0.0	544,367.0	-42.5		-132,391.4	-19.6 %	0.0		0.0

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	**558,964.9**	**561,873.7**	**554,112.8**	**420,498.1**	**0.0**	**420,498.1**	**-138,466.8**	**-24.8 %**	**-141,375.6**	**-25.2 %**	**-133,614.7**	**-24.1 %**	**0.0**
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	0.0	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	558,964.9	561,873.7	554,112.8	554,112.8	0.0	554,112.8	-4,852.1	-0.9 %	-7,760.9	-1.4 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	-133,614.7	0.0	-133,614.7	-133,614.7	<-999 %	-133,614.7	<-999 %	-133,614.7	<-999 %	0.0
Funding Sources													
1002 Fed Rcpts (Fed)	285,815.0	288,723.8	285,815.0	285,815.0	0.0	285,815.0	0.0		-2,908.8	-1.0 %	0.0		0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	133,614.7	0.0	133,614.7	-74,735.6	-35.9 %	-74,735.6	-35.9 %	-74,735.6	-35.9 %	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	58,879.1	0.0	0.0	0.0	-63,731.2	-100.0 %	-63,731.2	-100.0 %	-58,879.1	-100.0 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	518.4	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	550.0	0.0		0.0		0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	272,081.5	272,081.5	267,229.4	133,614.7	0.0	133,614.7	-138,466.8	-50.9 %	-138,466.8	-50.9 %	-133,614.7	-50.0 %	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	0.0	1,068.4	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	285,815.0	288,723.8	285,815.0	285,815.0	0.0	285,815.0	0.0		-2,908.8	-1.0 %	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency-wide Appropriation
Allocation: Agency-wide Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	**0.0**	**0.0**	**-2,218.5**	**-2,218.5**	**0.0**	**-2,218.5**	**-2,218.5**	**<-999 %**	**-2,218.5**	**<-999 %**	**0.0**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Travel	0.0	0.0	-688.4	-688.4	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	0.0	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	-1,530.1	-1,530.1	0.0	-1,530.1	-1,530.1	<-999 %	-1,530.1	<-999 %	0.0	0.0
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
Funding Summary												
Unrestricted General (UGF)	0.0	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5	<-999 %	-2,218.5	<-999 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

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

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.