

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,501.5	1,669.4	1,669.4	1,669.4	1,698.0	1,698.0	196.5 13.1 %	28.6 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,121.6	1,383.6	1,383.6	1,368.4	1,397.0	1,397.0	275.4 24.6 %	28.6 2.1 %	0.0	
Travel	58.1	38.6	38.6	53.8	53.8	53.8	-4.3 -7.4 %	0.0	0.0	
Services	224.4	222.9	222.9	222.9	222.9	222.9	-1.5 -0.7 %	0.0	0.0	
Commodities	80.8	24.3	24.3	24.3	24.3	24.3	-56.5 -69.9 %	0.0	0.0	
Capital Outlay	16.6	0.0	0.0	0.0	0.0	0.0	-16.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33.4	62.0	62.0	62.0	63.3	63.3	29.9 89.5 %	1.3 2.1 %	0.0	
1004 Gen Fund (UGF)	1,403.9	1,543.2	1,543.2	1,543.2	1,570.5	1,570.5	166.6 11.9 %	27.3 1.8 %	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.1	1,607.4	1,607.4	1,607.4	1,634.7	1,634.7	166.6 11.3 %	27.3 1.7 %	0.0	
Federal Receipts (Fed)	33.4	62.0	62.0	62.0	63.3	63.3	29.9 89.5 %	1.3 2.1 %	0.0	

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	59,824.8	60,653.7	60,653.7	60,653.7	61,445.5	61,445.5	1,620.7	2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	49,346.0	48,902.4	48,902.4	49,402.4	50,194.2	50,194.2	848.2	1.7 %	0.0	
Travel	26.6	19.9	19.9	19.9	19.9	19.9	-6.7	-25.2 %	0.0	
Services	7,274.4	7,231.1	7,231.1	7,081.1	7,081.1	7,081.1	-193.3	-2.7 %	0.0	
Commodities	3,074.9	4,196.6	4,196.6	4,046.6	4,046.6	4,046.6	971.7	31.6 %	0.0	
Capital Outlay	63.8	250.0	250.0	50.0	50.0	50.0	-13.8	-21.6 %	0.0	
Grants, Benefits	39.1	53.7	53.7	53.7	53.7	53.7	14.6	37.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	686.1	631.0	631.0	631.0	631.0	631.0	-55.1	-8.0 %	0.0	
1004 Gen Fund (UGF)	19,999.3	19,980.8	19,980.8	19,980.8	20,298.0	20,298.0	298.7	1.5 %	0.0	
1005 GF/Prgrm (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	15,601.4	-695.5	-4.3 %	0.0	
1007 I/A Rcpts (Other)	4,587.8	5,765.1	5,765.1	5,765.1	5,852.2	5,852.2	1,264.4	27.6 %	0.0	
1037 GF/MH (UGF)	15,763.6	15,730.5	15,730.5	15,730.5	15,980.8	15,980.8	217.2	1.4 %	0.0	
1108 Stat Desig (Other)	2,491.1	3,066.4	3,066.4	3,066.4	3,082.1	3,082.1	591.0	23.7 %	0.0	
<u>Positions</u>										
Perm Full Time	562	562	562	562	562	562	0		0	
Perm Part Time	41	40	40	40	40	40	-1	-2.4 %	0	
Temporary	32	30	30	32	32	32	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,762.9	35,711.3	35,711.3	35,711.3	36,278.8	36,278.8	515.9	1.4 %	0.0	
Designated General (DGF)	16,296.9	15,479.9	15,479.9	15,479.9	15,601.4	15,601.4	-695.5	-4.3 %	0.0	
Other State Funds (Other)	7,078.9	8,831.5	8,831.5	8,831.5	8,934.3	8,934.3	1,855.4	26.2 %	0.0	
Federal Receipts (Fed)	686.1	631.0	631.0	631.0	631.0	631.0	-55.1	-8.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	0.0	0.0	0.0	0.0	71,147.3	71,147.3 >999 %	71,147.3 >999 %	71,147.3 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	35.0	35.0 >999 %	35.0 >999 %	35.0 >999 %
Services	0.0	0.0	0.0	0.0	0.0	4,247.1	4,247.1 >999 %	4,247.1 >999 %	4,247.1 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	66,865.2	66,865.2 >999 %	66,865.2 >999 %	66,865.2 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	5,835.5	5,835.5 >999 %	5,835.5 >999 %	5,835.5 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	3,852.7	3,852.7 >999 %	3,852.7 >999 %	3,852.7 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,192.3	1,192.3 >999 %	1,192.3 >999 %	1,192.3 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	43,279.1	43,279.1 >999 %	43,279.1 >999 %	43,279.1 >999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	1,050.0	1,050.0 >999 %	1,050.0 >999 %	1,050.0 >999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	0.0	15,937.7	15,937.7 >999 %	15,937.7 >999 %	15,937.7 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	47,131.8	47,131.8 >999 %	47,131.8 >999 %	47,131.8 >999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	15,937.7	15,937.7 >999 %	15,937.7 >999 %	15,937.7 >999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	2,242.3	2,242.3 >999 %	2,242.3 >999 %	2,242.3 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	5,835.5	5,835.5 >999 %	5,835.5 >999 %	5,835.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,082.9	1,473.1	1,473.1	1,182.1	1,182.1	0.0	-1,082.9 -100.0 %	-1,182.1 -100.0 %	-1,182.1 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	78.4	171.6	171.6	171.6	171.6	0.0	-78.4 -100.0 %	-171.6 -100.0 %	-171.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,004.5	1,301.5	1,301.5	1,010.5	1,010.5	0.0	-1,004.5 -100.0 %	-1,010.5 -100.0 %	-1,010.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	723.4	1,113.6	1,113.6	822.6	822.6	0.0	-723.4 -100.0 %	-822.6 -100.0 %	-822.6 -100.0 %
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	-359.5 -100.0 %	-359.5 -100.0 %	-359.5 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,082.9	1,473.1	1,473.1	1,182.1	1,182.1	0.0	-1,082.9 -100.0 %	-1,182.1 -100.0 %	-1,182.1 -100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,809.8	4,074.7	4,574.7	4,581.2	4,778.9	4,778.9	969.1 25.4 %	197.7 4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,169.6	2,208.0	2,304.5	2,304.5	2,502.2	2,502.2	332.6 15.3 %	197.7 8.6 %	0.0	
Travel	10.8	31.5	38.1	38.1	38.1	38.1	27.3 252.8 %	0.0	0.0	
Services	136.0	191.3	588.2	588.2	588.2	588.2	452.2 332.5 %	0.0	0.0	
Commodities	26.7	50.0	50.0	50.0	50.0	50.0	23.3 87.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,466.7	1,593.9	1,593.9	1,600.4	1,600.4	1,600.4	133.7 9.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	278.4	310.1	310.1	316.6	316.6	316.6	38.2 13.7 %	0.0	0.0	
1004 Gen Fund (UGF)	757.9	800.3	1,203.8	1,351.9	1,371.2	1,371.2	613.3 80.9 %	19.3 1.4 %	0.0	
1005 GF/Prgm (DGF)	373.3	510.8	510.8	510.8	510.8	510.8	137.5 36.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	414.9 31.9 %	172.4 11.2 %	0.0	
1037 GF/MH (UGF)	949.8	857.7	857.7	857.7	863.7	863.7	-86.1 -9.1 %	6.0 0.7 %	0.0	
1180 A/D T&P Fd (DGF)	148.7	148.1	148.1	0.0	0.0	0.0	-148.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	23	23	23	23	1 4.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,707.7	1,658.0	2,061.5	2,209.6	2,234.9	2,234.9	527.2 30.9 %	25.3 1.1 %	0.0	
Designated General (DGF)	522.0	658.9	658.9	510.8	510.8	510.8	-11.2 -2.1 %	0.0	0.0	
Other State Funds (Other)	1,301.7	1,447.7	1,544.2	1,544.2	1,716.6	1,716.6	414.9 31.9 %	172.4 11.2 %	0.0	
Federal Receipts (Fed)	278.4	310.1	310.1	316.6	316.6	316.6	38.2 13.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	29,534.2	30,018.2	31,789.2	30,904.0	28,983.0	0.0	-29,534.2 -100.0 %	-30,904.0 -100.0 %	-28,983.0 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,031.1	1,694.0	1,694.0	1,744.0	1,744.0	0.0	-2,031.1 -100.0 %	-1,744.0 -100.0 %	-1,744.0 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	27,503.1	28,324.2	30,095.2	29,160.0	27,239.0	0.0	-27,503.1 -100.0 %	-29,160.0 -100.0 %	-27,239.0 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	3,825.9	0.0	-3,865.6 -100.0 %	-3,825.9 -100.0 %	-3,825.9 -100.0 %	
1004 Gen Fund (UGF)	1,779.4	810.6	2,581.6	2,433.5	662.5	0.0	-1,779.4 -100.0 %	-2,433.5 -100.0 %	-662.5 -100.0 %	
1007 I/A Rcpts (Other)	1,235.8	1,421.5	1,421.5	1,225.5	1,075.5	0.0	-1,235.8 -100.0 %	-1,225.5 -100.0 %	-1,075.5 -100.0 %	
1037 GF/MH (UGF)	7,170.4	7,794.2	7,794.2	7,512.8	7,281.4	0.0	-7,170.4 -100.0 %	-7,512.8 -100.0 %	-7,281.4 -100.0 %	
1092 MHTAAR (Other)	233.5	200.0	200.0	200.0	200.0	0.0	-233.5 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %	
1180 A/D T&P Fd (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	15,937.7	0.0	-15,249.5 -100.0 %	-15,706.3 -100.0 %	-15,937.7 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,949.8	8,604.8	10,375.8	9,946.3	7,943.9	0.0	-8,949.8 -100.0 %	-9,946.3 -100.0 %	-7,943.9 -100.0 %	
Designated General (DGF)	15,249.5	15,558.2	15,558.2	15,706.3	15,937.7	0.0	-15,249.5 -100.0 %	-15,706.3 -100.0 %	-15,937.7 -100.0 %	
Other State Funds (Other)	1,469.3	1,621.5	1,621.5	1,425.5	1,275.5	0.0	-1,469.3 -100.0 %	-1,425.5 -100.0 %	-1,275.5 -100.0 %	
Federal Receipts (Fed)	3,865.6	4,233.7	4,233.7	3,825.9	3,825.9	0.0	-3,865.6 -100.0 %	-3,825.9 -100.0 %	-3,825.9 -100.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	10,073.8	10,040.8	9,985.7	10,237.4	10,402.5	10,402.5	328.7 3.3 %	165.1 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,484.6	7,524.7	7,524.7	7,741.4	7,906.5	7,906.5	421.9 5.6 %	165.1 2.1 %	0.0	
Travel	421.3	447.2	392.1	407.1	407.1	407.1	-14.2 -3.4 %	0.0	0.0	
Services	2,083.7	1,984.2	1,984.2	1,994.2	1,994.2	1,994.2	-89.5 -4.3 %	0.0	0.0	
Commodities	71.0	84.7	84.7	94.7	94.7	94.7	23.7 33.4 %	0.0	0.0	
Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	-13.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,807.2	2,039.6	2,039.6	2,039.6	2,072.4	2,072.4	265.2 14.7 %	32.8 1.6 %	0.0	
1003 G/F Match (UGF)	990.8	650.8	650.8	650.8	664.8	664.8	-326.0 -32.9 %	14.0 2.2 %	0.0	
1004 Gen Fund (UGF)	818.5	398.3	343.2	398.9	405.2	405.2	-413.3 -50.5 %	6.3 1.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	20.4	20.4 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1.9	57.0	57.0	253.0	256.5	256.5	254.6 >999 %	3.5 1.4 %	0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	5,206.6	5,294.7	5,294.7	5,294.7	5,618.6	5,618.6	412.0 7.9 %	323.9 6.1 %	0.0	
1092 MHTAAR (Other)	228.8	230.4	230.4	230.4	235.1	235.1	6.3 2.8 %	4.7 2.0 %	0.0	
1108 Stat Desig (Other)	125.9	165.5	165.5	165.5	165.5	165.5	39.6 31.5 %	0.0	0.0	
1168 Tob ED/CES (DGF)	812.0	950.7	950.7	950.7	962.0	962.0	150.0 18.5 %	11.3 1.2 %	0.0	
1180 A/D T&P Fd (DGF)	82.1	231.4	231.4	231.4	0.0	0.0	-82.1 -100.0 %	-231.4 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	66	66	66	68	68	68	2 3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	18	18	18	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,015.9	6,343.8	6,288.7	6,344.4	6,688.6	6,688.6	-327.3 -4.7 %	344.2 5.4 %	0.0	
Designated General (DGF)	894.1	1,202.5	1,202.5	1,202.5	982.4	982.4	88.3 9.9 %	-220.1 -18.3 %	0.0	
Other State Funds (Other)	356.6	452.9	452.9	648.9	657.1	657.1	300.5 84.3 %	8.2 1.3 %	0.0	
Federal Receipts (Fed)	1,807.2	2,041.6	2,041.6	2,041.6	2,074.4	2,074.4	267.2 14.8 %	32.8 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	14Actual	[6] - [1] to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	0.0	0.0	0.0	0.0	0.0	10,862.4	10,862.4	>999 %	10,862.4	>999 %	10,862.4	>999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	2,009.2	2,009.2	>999 %	2,009.2	>999 %	2,009.2	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	40.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	8,813.2	8,813.2	>999 %	8,813.2	>999 %	8,813.2	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	4,064.0	4,064.0	>999 %	4,064.0	>999 %	4,064.0	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	2,377.0	2,377.0	>999 %	2,377.0	>999 %	2,377.0	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	2,034.6	2,034.6	>999 %	2,034.6	>999 %	2,034.6	>999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	0.0	0.0	2,186.8	2,186.8	>999 %	2,186.8	>999 %	2,186.8	>999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4,411.6	4,411.6	>999 %	4,411.6	>999 %	4,411.6	>999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,186.8	2,186.8	>999 %	2,186.8	>999 %	2,186.8	>999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	4,064.0	4,064.0	>999 %	4,064.0	>999 %	4,064.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	6,602.4	5,657.2	5,657.2	5,688.3	5,688.3	0.0	-6,602.4 -100.0 %	-5,688.3 -100.0 %	-5,688.3 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	692.9	887.5	887.5	829.5	829.5	0.0	-692.9 -100.0 %	-829.5 -100.0 %	-829.5 -100.0 %
Commodities	0.7	30.0	30.0	30.0	30.0	0.0	-0.7 -100.0 %	-30.0 -100.0 %	-30.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,908.8	4,739.7	4,739.7	4,828.8	4,828.8	0.0	-5,908.8 -100.0 %	-4,828.8 -100.0 %	-4,828.8 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	3,651.9	0.0	-3,187.0 -100.0 %	-3,651.9 -100.0 %	-3,651.9 -100.0 %
1004 Gen Fund (UGF)	436.1	530.9	530.9	298.2	298.2	0.0	-436.1 -100.0 %	-298.2 -100.0 %	-298.2 -100.0 %
1007 I/A Rcpts (Other)	1,441.1	200.0	200.0	200.0	200.0	0.0	-1,441.1 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	-1,538.2 -100.0 %	-1,538.2 -100.0 %	-1,538.2 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,974.3	2,069.1	2,069.1	1,836.4	1,836.4	0.0	-1,974.3 -100.0 %	-1,836.4 -100.0 %	-1,836.4 -100.0 %
Other State Funds (Other)	1,441.1	200.0	200.0	200.0	200.0	0.0	-1,441.1 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
Federal Receipts (Fed)	3,187.0	3,388.1	3,388.1	3,651.9	3,651.9	0.0	-3,187.0 -100.0 %	-3,651.9 -100.0 %	-3,651.9 -100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,278.0	3,468.3	3,468.3	3,992.0	3,992.0	0.0	-3,278.0 -100.0 %	-3,992.0 -100.0 %	-3,992.0 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	887.2	1,008.1	1,008.1	1,008.1	1,008.1	0.0	-887.2 -100.0 %	-1,008.1 -100.0 %	-1,008.1 -100.0 %	
Commodities	5.1	10.0	10.0	10.0	10.0	0.0	-5.1 -100.0 %	-10.0 -100.0 %	-10.0 -100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,385.7	2,450.2	2,450.2	2,973.9	2,973.9	0.0	-2,385.7 -100.0 %	-2,973.9 -100.0 %	-2,973.9 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	335.9	412.1	412.1	412.1	412.1	0.0	-335.9 -100.0 %	-412.1 -100.0 %	-412.1 -100.0 %	
1004 Gen Fund (UGF)	661.9	732.5	732.5	1,256.2	1,256.2	0.0	-661.9 -100.0 %	-1,256.2 -100.0 %	-1,256.2 -100.0 %	
1037 GF/MH (UGF)	136.9	136.9	136.9	136.9	136.9	0.0	-136.9 -100.0 %	-136.9 -100.0 %	-136.9 -100.0 %	
1180 A/D T&P Fd (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	2,186.8	0.0	-2,143.3 -100.0 %	-2,186.8 -100.0 %	-2,186.8 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	798.8	869.4	869.4	1,393.1	1,393.1	0.0	-798.8 -100.0 %	-1,393.1 -100.0 %	-1,393.1 -100.0 %	
Designated General (DGF)	2,143.3	2,186.8	2,186.8	2,186.8	2,186.8	0.0	-2,143.3 -100.0 %	-2,186.8 -100.0 %	-2,186.8 -100.0 %	
Federal Receipts (Fed)	335.9	412.1	412.1	412.1	412.1	0.0	-335.9 -100.0 %	-412.1 -100.0 %	-412.1 -100.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,334.7	7,369.5	7,369.5	7,633.7	7,633.7	0.0	-7,334.7 -100.0 %	-7,633.7 -100.0 %	-7,633.7 -100.0 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,265.5	1,321.6	1,321.6	1,321.6	1,321.6	0.0	-1,265.5 -100.0 %	-1,321.6 -100.0 %	-1,321.6 -100.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,069.2	6,047.9	6,047.9	6,312.1	6,312.1	0.0	-6,069.2 -100.0 %	-6,312.1 -100.0 %	-6,312.1 -100.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,419.6	1,714.4	1,714.4	1,714.4	1,714.4	0.0	-1,419.6 -100.0 %	-1,714.4 -100.0 %	-1,714.4 -100.0 %	
1037 GF/MH (UGF)	5,915.1	5,655.1	5,655.1	5,919.3	5,919.3	0.0	-5,915.1 -100.0 %	-5,919.3 -100.0 %	-5,919.3 -100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,334.7	7,369.5	7,369.5	7,633.7	7,633.7	0.0	-7,334.7 -100.0 %	-7,633.7 -100.0 %	-7,633.7 -100.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	17,864.4	19,135.1	19,135.1	19,189.8	19,089.8	0.0	-17,864.4 -100.0 %	-19,189.8 -100.0 %	-19,089.8 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.0	45.9	45.9	45.9	45.9	0.0	-45.0 -100.0 %	-45.9 -100.0 %	-45.9 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,819.4	19,089.2	19,089.2	19,143.9	19,143.9	0.0	-17,819.4 -100.0 %	-19,143.9 -100.0 %	-19,143.9 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	100.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	855.0	972.0	972.0	1,009.5	1,009.5	0.0	-855.0 -100.0 %	-1,009.5 -100.0 %	-1,009.5 -100.0 %
1004 Gen Fund (UGF)	120.4	1,194.5	1,194.5	1,194.5	1,194.5	0.0	-120.4 -100.0 %	-1,194.5 -100.0 %	-1,194.5 -100.0 %
1037 GF/MH (UGF)	16,043.6	16,118.6	16,118.6	16,135.8	16,135.8	0.0	-16,043.6 -100.0 %	-16,135.8 -100.0 %	-16,135.8 -100.0 %
1092 MHTAAR (Other)	845.4	850.0	850.0	850.0	750.0	0.0	-845.4 -100.0 %	-850.0 -100.0 %	-750.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,164.0	17,313.1	17,313.1	17,330.3	17,330.3	0.0	-16,164.0 -100.0 %	-17,330.3 -100.0 %	-17,330.3 -100.0 %
Other State Funds (Other)	845.4	850.0	850.0	850.0	750.0	0.0	-845.4 -100.0 %	-850.0 -100.0 %	-750.0 -100.0 %
Federal Receipts (Fed)	855.0	972.0	972.0	1,009.5	1,009.5	0.0	-855.0 -100.0 %	-1,009.5 -100.0 %	-1,009.5 -100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,933.1	3,390.7	3,390.7	3,390.7	3,390.7	3,390.7	-2,542.4 -42.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	14,270.2	15,240.8	15,240.8	15,340.8	15,340.8	0.0	-14,270.2 -100.0 %	-15,340.8 -100.0 %	-15,340.8 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	52.5	35.0	35.0	35.0	35.0	0.0	-52.5 -100.0 %	-35.0 -100.0 %	-35.0 -100.0 %
Services	1,077.0	1,115.6	1,115.6	1,135.6	1,135.6	0.0	-1,077.0 -100.0 %	-1,135.6 -100.0 %	-1,135.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,140.7	14,090.2	14,090.2	14,170.2	14,170.2	0.0	-13,140.7 -100.0 %	-14,170.2 -100.0 %	-14,170.2 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	567.0	900.1	900.1	1,000.1	1,000.1	0.0	-567.0 -100.0 %	-1,000.1 -100.0 %	-1,000.1 -100.0 %
1004 Gen Fund (UGF)	150.6	281.3	281.3	281.3	281.3	0.0	-150.6 -100.0 %	-281.3 -100.0 %	-281.3 -100.0 %
1007 I/A Rcpts (Other)	0.0	116.8	116.8	116.8	116.8	0.0	0.0	-116.8 -100.0 %	-116.8 -100.0 %
1037 GF/MH (UGF)	13,082.6	13,942.6	13,942.6	13,942.6	13,942.6	0.0	-13,082.6 -100.0 %	-13,942.6 -100.0 %	-13,942.6 -100.0 %
1092 MHTAAR (Other)	470.0	0.0	0.0	0.0	0.0	0.0	-470.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,233.2	14,223.9	14,223.9	14,223.9	14,223.9	0.0	-13,233.2 -100.0 %	-14,223.9 -100.0 %	-14,223.9 -100.0 %
Other State Funds (Other)	470.0	116.8	116.8	116.8	116.8	0.0	-470.0 -100.0 %	-116.8 -100.0 %	-116.8 -100.0 %
Federal Receipts (Fed)	567.0	900.1	900.1	1,000.1	1,000.1	0.0	-567.0 -100.0 %	-1,000.1 -100.0 %	-1,000.1 -100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	31,345.5	33,175.0	33,175.0	33,175.0	33,638.6	33,638.6	2,293.1	7.3 %	463.6	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	25,544.4	26,615.1	26,615.1	26,615.1	27,153.7	27,153.7	1,609.3	6.3 %	538.6	2.0 %	0.0
Travel	48.1	67.0	67.0	67.0	67.0	67.0	18.9	39.3 %	0.0		0.0
Services	3,626.8	3,961.5	3,961.5	3,961.5	3,886.5	3,886.5	259.7	7.2 %	-75.0	-1.9 %	0.0
Commodities	729.1	990.4	990.4	990.4	990.4	990.4	261.3	35.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,397.1	1,541.0	1,541.0	1,541.0	1,541.0	1,541.0	143.9	10.3 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1003 G/F Match (UGF)	35.6	35.8	35.8	35.8	36.4	36.4	0.8	2.2 %	0.6	1.7 %	0.0
1004 Gen Fund (UGF)	580.5	800.8	800.8	800.8	816.0	816.0	235.5	40.6 %	15.2	1.9 %	0.0
1007 I/A Rcpts (Other)	18,951.3	18,418.0	18,418.0	18,418.0	18,672.8	18,672.8	-278.5	-1.5 %	254.8	1.4 %	0.0
1037 GF/MH (UGF)	5,828.0	6,610.3	6,610.3	6,610.3	6,738.4	6,738.4	910.4	15.6 %	128.1	1.9 %	0.0
1092 MHTAAR (Other)	4.2	75.0	75.0	75.0	0.0	0.0	-4.2	-100.0 %	-75.0	-100.0 %	0.0
1108 Stat Desig (Other)	5,945.9	7,235.1	7,235.1	7,235.1	7,375.0	7,375.0	1,429.1	24.0 %	139.9	1.9 %	0.0
<u>Positions</u>											
Perm Full Time	248	248	248	248	248	248	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	6	5	5	5	5	5	-1	-16.7 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,444.1	7,446.9	7,446.9	7,446.9	7,590.8	7,590.8	1,146.7	17.8 %	143.9	1.9 %	0.0
Other State Funds (Other)	24,901.4	25,728.1	25,728.1	25,728.1	26,047.8	26,047.8	1,146.4	4.6 %	319.7	1.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.9	2.5	2.5	2.5	2.5	2.5	-1.4 -35.9 %	0.0	0.0
Services	1.4	4.2	4.2	4.2	4.2	4.2	2.8 200.0 %	0.0	0.0
Commodities	2.0	2.3	2.3	2.3	2.3	2.3	0.3 15.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	981.6	1,144.8	1,144.8	1,144.8	1,160.0	1,160.0	178.4 18.2 %	15.2 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	673.8	729.6	729.6	702.1	717.3	717.3	43.5 6.5 %	15.2 2.2 %	0.0	
Travel	154.7	187.9	187.9	190.5	190.5	190.5	35.8 23.1 %	0.0	0.0	
Services	139.7	210.2	210.2	231.1	231.1	231.1	91.4 65.4 %	0.0	0.0	
Commodities	13.4	17.1	17.1	21.1	21.1	21.1	7.7 57.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.1	99.8	99.8	99.8	100.4	100.4	90.3 894.1 %	0.6 0.6 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	47.6 9.5 %	8.1 1.5 %	0.0	
1092 MHTAAR (Other)	425.0	459.0	459.0	459.0	465.5	465.5	40.5 9.5 %	6.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	501.5	541.0	541.0	541.0	549.1	549.1	47.6 9.5 %	8.1 1.5 %	0.0	
Other State Funds (Other)	470.0	504.0	504.0	504.0	510.5	510.5	40.5 8.6 %	6.5 1.3 %	0.0	
Federal Receipts (Fed)	10.1	99.8	99.8	99.8	100.4	100.4	90.3 894.1 %	0.6 0.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	594.5	662.5	662.5	662.5	664.6	664.6	70.1 11.8 %	2.1 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	93.9	96.3	96.3	96.3	98.4	98.4	4.5 4.8 %	2.1 2.2 %	0.0	
Travel	38.3	36.4	36.4	36.4	36.4	36.4	-1.9 -5.0 %	0.0	0.0	
Services	44.1	51.3	51.3	51.3	51.3	51.3	7.2 16.3 %	0.0	0.0	
Commodities	3.2	3.5	3.5	3.5	3.5	3.5	0.3 9.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	415.0	415.0	475.0	475.0	475.0	475.0	60.0 14.5 %	0.0	0.0	
Miscellaneous	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	17.6	0.0	0.0	0.0	0.0	0.0	-17.6 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	87.7 15.2 %	2.1 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	576.9	662.5	662.5	662.5	664.6	664.6	87.7 15.2 %	2.1 0.3 %	0.0	
Other State Funds (Other)	17.6	0.0	0.0	0.0	0.0	0.0	-17.6 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,293.4	4,866.8	4,866.8	4,811.1	4,816.2	4,816.2	522.8 12.2 %	5.1 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	210.4	259.1	259.1	259.1	264.2	264.2	53.8 25.6 %	5.1 2.0 %	0.0	
Travel	8.3	16.5	16.5	16.5	16.5	16.5	8.2 98.8 %	0.0	0.0	
Services	54.6	234.7	234.7	234.7	234.7	234.7	180.1 329.9 %	0.0	0.0	
Commodities	0.8	1.0	1.0	1.0	1.0	1.0	0.2 25.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,019.3	4,355.5	4,355.5	4,299.8	4,299.8	4,299.8	280.5 7.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	53.9	265.4	265.4	265.4	267.3	267.3	213.4 395.9 %	1.9 0.7 %	0.0	
1003 G/F Match (UGF)	12.2	12.3	12.3	12.3	12.5	12.5	0.3 2.5 %	0.2 1.6 %	0.0	
1004 Gen Fund (UGF)	1,294.2	1,351.0	1,351.0	1,295.3	1,298.3	1,298.3	4.1 0.3 %	3.0 0.2 %	0.0	
1037 GF/MH (UGF)	2,933.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	305.0 10.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,239.5	4,601.4	4,601.4	4,545.7	4,548.9	4,548.9	309.4 7.3 %	3.2 0.1 %	0.0	
Federal Receipts (Fed)	53.9	265.4	265.4	265.4	267.3	267.3	213.4 395.9 %	1.9 0.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	8,563.5	9,059.5	8,987.0	8,987.0	9,102.8	9,102.8	539.3	6.3 %	115.8	1.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,112.1	5,613.7	5,613.7	5,613.7	5,729.5	5,729.5	617.4	12.1 %	115.8	2.1 %	0.0
Travel	216.0	140.5	68.0	68.0	68.0	68.0	-148.0	-68.5 %	0.0		0.0
Services	2,880.4	3,216.3	3,216.3	3,216.3	3,216.3	3,216.3	335.9	11.7 %	0.0		0.0
Commodities	80.1	67.0	67.0	67.0	67.0	67.0	-13.1	-16.4 %	0.0		0.0
Capital Outlay	274.9	22.0	22.0	22.0	22.0	22.0	-252.9	-92.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	1,585.5	80.6 %	28.0	0.8 %	0.0
1003 G/F Match (UGF)	1,601.6	1,601.7	1,601.7	1,601.7	1,632.7	1,632.7	31.1	1.9 %	31.0	1.9 %	0.0
1004 Gen Fund (UGF)	4,925.4	3,813.8	3,741.3	3,741.3	3,798.1	3,798.1	-1,127.3	-22.9 %	56.8	1.5 %	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	69.5	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	49	49	49	50	50	50	1	2.0 %	0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,596.5	5,485.0	5,412.5	5,412.5	5,500.3	5,500.3	-1,096.2	-16.6 %	87.8	1.6 %	0.0
Other State Funds (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
Federal Receipts (Fed)	1,967.0	3,524.5	3,524.5	3,524.5	3,552.5	3,552.5	1,585.5	80.6 %	28.0	0.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,339.8	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	87.4 6.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	329.4	327.2	327.2	327.2	327.2	327.2	-2.2 -0.7 %	0.0	0.0	
Services	1,010.4	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	89.6 8.9 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	467.4	813.0	813.0	813.0	813.0	813.0	345.6 73.9 %	0.0	0.0	
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	461.7	203.5	203.5	203.5	203.5	203.5	-258.2 -55.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	872.4	614.2	614.2	614.2	614.2	614.2	-258.2 -29.6 %	0.0	0.0	
Federal Receipts (Fed)	467.4	813.0	813.0	813.0	813.0	813.0	345.6 73.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	51,680.1	51,530.0	51,530.0	51,530.0	52,346.9	52,346.9	666.8 1.3 %	816.9 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	44,275.9	44,524.1	44,524.1	44,524.1	45,444.5	45,444.5	1,168.6 2.6 %	920.4 2.1 %	0.0	
Travel	651.2	313.9	313.9	313.9	313.9	313.9	-337.3 -51.8 %	0.0	0.0	
Services	6,225.4	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	-22.0 -0.4 %	0.0	0.0	
Commodities	522.5	393.4	393.4	393.4	289.9	289.9	-232.6 -44.5 %	-103.5 -26.3 %	0.0	
Capital Outlay	5.1	95.2	95.2	95.2	95.2	95.2	90.1 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,970.9	13,630.3	13,630.3	13,630.3	13,820.1	13,820.1	-150.8 -1.1 %	189.8 1.4 %	0.0	
1003 G/F Match (UGF)	5,443.6	5,432.0	5,432.0	5,432.0	5,540.3	5,540.3	96.7 1.8 %	108.3 2.0 %	0.0	
1004 Gen Fund (UGF)	32,092.5	30,619.2	30,619.2	30,619.2	31,138.0	31,138.0	-954.5 -3.0 %	518.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	24.6	150.0	150.0	150.0	150.0	150.0	125.4 509.8 %	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	439	452	452	451	451	451	12 2.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	37,684.6	36,199.7	36,199.7	36,199.7	36,826.8	36,826.8	-857.8 -2.3 %	627.1 1.7 %	0.0	
Other State Funds (Other)	24.6	300.0	300.0	300.0	300.0	300.0	275.4 >999 %	0.0	0.0	
Federal Receipts (Fed)	13,970.9	15,030.3	15,030.3	15,030.3	15,220.1	15,220.1	1,249.2 8.9 %	189.8 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	10,234.1	13,729.4	13,729.4	13,479.4	13,479.4	13,479.4	3,245.3 31.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	53.4	69.1	69.1	69.1	69.1	69.1	15.7 29.4 %	0.0	0.0
Services	2,371.9	2,761.1	2,761.1	2,761.1	2,761.1	2,761.1	389.2 16.4 %	0.0	0.0
Commodities	2.4	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,806.4	10,899.2	10,899.2	10,649.2	10,649.2	10,649.2	2,842.8 36.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	1,612.5 35.1 %	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,563.9	6,087.8	6,087.8	5,837.8	5,837.8	5,837.8	1,273.9 27.9 %	0.0	0.0
1007 I/A Rcpts (Other)	136.1	495.0	495.0	495.0	495.0	495.0	358.9 263.7 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,505.4	7,029.3	7,029.3	6,779.3	6,779.3	6,779.3	1,273.9 23.1 %	0.0	0.0
Other State Funds (Other)	136.1	495.0	495.0	495.0	495.0	495.0	358.9 263.7 %	0.0	0.0
Federal Receipts (Fed)	4,592.6	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	1,612.5 35.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	15,385.2	16,427.3	16,427.3	16,427.3	16,427.3	19,027.3	3,642.1 23.7 %	2,600.0 15.8 %	2,600.0 15.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	143.2	144.4	144.4	144.4	144.4	144.4	1.2 0.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	15,242.0	16,282.9	16,282.9	16,282.9	16,282.9	18,882.9	3,640.9 23.9 %	2,600.0 16.0 %	2,600.0 16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	517.4 16.1 %	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,133.3	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	524.7 10.2 %	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	2,600.0 86.7 %	2,600.0 86.7 %	2,600.0 86.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,163.3	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	524.7 5.7 %	0.0	0.0
Designated General (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	5,600.0	2,600.0 86.7 %	2,600.0 86.7 %	2,600.0 86.7 %
Federal Receipts (Fed)	3,221.9	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	517.4 16.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,215.7	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	460.4 37.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	146.5	638.5	638.5	638.5	638.5	638.5	492.0 335.8 %	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	31.6	0.0	0.0	0.0	0.0	0.0	-31.6 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,069.2	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	-31.6 -3.0 %	0.0	0.0
Federal Receipts (Fed)	146.5	638.5	638.5	638.5	638.5	638.5	492.0 335.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	11,424.9	9,800.3	9,800.3	9,800.3	9,800.3	9,800.3	-1,624.6	-14.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.3	0.3	0.3	0.3	0.3	0.3	>999 %	0.0	0.0
Services	191.5	927.5	927.5	927.5	927.5	927.5	736.0	384.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	11,233.4	8,872.5	8,872.5	8,872.5	8,872.5	8,872.5	-2,360.9	-21.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	540.3	632.1	632.1	632.1	632.1	632.1	91.8	17.0 %	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,462.6	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	-651.2	-11.9 %	0.0	0.0
1007 I/A Rcpts (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,065.2	-34.8 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,819.4	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	-651.2	-8.3 %	0.0	0.0
Other State Funds (Other)	3,065.2	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,065.2	-34.8 %	0.0	0.0
Federal Receipts (Fed)	540.3	632.1	632.1	632.1	632.1	632.1	91.8	17.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	28,908.3	27,606.6	27,606.6	27,606.6	27,606.6	27,606.6	-1,301.7 -4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	140.6	526.3	526.3	526.3	526.3	526.3	385.7 274.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,767.7	27,080.3	27,080.3	27,080.3	27,080.3	27,080.3	-1,687.4 -5.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	-193.3 -1.4 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,583.6	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	-1,108.4 -8.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,938.0	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	-1,108.4 -7.4 %	0.0	0.0
Federal Receipts (Fed)	13,970.3	13,777.0	13,777.0	13,777.0	13,777.0	13,777.0	-193.3 -1.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Early Childhood Services**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	12,013.0	12,525.7	12,525.7	12,775.7	12,612.9	12,652.9	639.9	5.3 %	-122.8	-1.0 %	40.0	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	645.7	859.6	859.6	859.6	876.8	876.8	231.1	35.8 %	17.2	2.0 %	0.0	
Travel	30.4	60.0	60.0	60.0	60.0	60.0	29.6	97.4 %	0.0		0.0	
Services	1,425.2	1,537.1	1,537.1	1,537.1	1,537.1	1,537.1	111.9	7.9 %	0.0		0.0	
Commodities	10.4	20.0	20.0	20.0	20.0	20.0	9.6	92.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	9,901.3	10,049.0	10,049.0	10,299.0	10,119.0	10,159.0	257.7	2.6 %	-140.0	-1.4 %	40.0	0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	1,028.9	77.1 %	8.8	0.4 %	0.0	
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	39.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,716.7	1,320.8	1,320.8	1,570.8	1,579.2	1,579.2	-137.5	-8.0 %	8.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	770.6	758.1	758.1	758.1	758.1	758.1	-12.5	-1.6 %	0.0		0.0	
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0		0.0		0.0	
1092 MHTAAR (Other)	279.0	180.0	180.0	180.0	0.0	40.0	-239.0	-85.7 %	-140.0	-77.8 %	40.0	>999 %
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,629.6	9,233.7	9,233.7	9,483.7	9,492.1	9,492.1	-137.5	-1.4 %	8.4	0.1 %	0.0	
Other State Funds (Other)	1,049.6	938.1	938.1	938.1	758.1	798.1	-251.5	-24.0 %	-140.0	-14.9 %	40.0	5.3 %
Federal Receipts (Fed)	1,333.8	2,353.9	2,353.9	2,353.9	2,362.7	2,362.7	1,028.9	77.1 %	8.8	0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9 53.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9 53.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9 53.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	957.1	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	513.9 53.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	2,283.3	447.8 24.4 %	33.3 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,421.6	1,542.1	1,542.1	1,542.1	1,575.4	1,575.4	153.8 10.8 %	33.3 2.2 %	0.0	
Travel	140.2	138.7	128.3	128.3	128.3	128.3	-11.9 -8.5 %	0.0	0.0	
Services	264.2	534.1	534.1	534.1	534.1	534.1	269.9 102.2 %	0.0	0.0	
Commodities	9.5	35.5	35.5	35.5	35.5	35.5	26.0 273.7 %	0.0	0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	147.3 11.7 %	23.3 1.7 %	0.0	
1003 G/F Match (UGF)	502.1	452.3	452.3	452.3	458.9	458.9	-43.2 -8.6 %	6.6 1.5 %	0.0	
1004 Gen Fund (UGF)	73.1	363.8	353.4	353.4	356.8	356.8	283.7 388.1 %	3.4 1.0 %	0.0	
1108 Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.2	816.1	805.7	805.7	815.7	815.7	240.5 41.8 %	10.0 1.2 %	0.0	
Other State Funds (Other)	0.0	60.0	60.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	1,407.6	147.3 11.7 %	23.3 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5]	
Total	4,824.3	4,697.3	4,692.6	4,692.6	4,750.4	4,750.4	-73.9	-1.5 %	57.8	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,657.8	2,875.4	2,875.4	2,803.4	2,861.2	2,861.2	203.4	7.7 %	57.8	2.1 %	0.0
Travel	75.8	96.1	91.4	91.4	91.4	91.4	15.6	20.6 %	0.0		0.0
Services	2,067.3	1,636.2	1,636.2	1,708.2	1,708.2	1,708.2	-359.1	-17.4 %	0.0		0.0
Commodities	23.4	89.6	89.6	89.6	89.6	89.6	66.2	282.9 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	-90.9	-6.7 %	22.3	1.8 %	0.0
1003 G/F Match (UGF)	308.1	359.3	359.3	359.3	363.4	363.4	55.3	17.9 %	4.1	1.1 %	0.0
1004 Gen Fund (UGF)	1,283.4	978.8	974.1	974.1	992.4	992.4	-291.0	-22.7 %	18.3	1.9 %	0.0
1005 GF/Prgm (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	209.4	13.7 %	13.1	0.8 %	0.0
1007 I/A Rcpts (Other)	219.7	263.0	263.0	263.0	263.0	263.0	43.3	19.7 %	0.0		0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	31	31	31	30	30	30	-1	-3.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,719.9	1,466.5	1,461.8	1,461.8	1,484.2	1,484.2	-235.7	-13.7 %	22.4	1.5 %	0.0
Designated General (DGF)	1,526.7	1,723.0	1,723.0	1,723.0	1,736.1	1,736.1	209.4	13.7 %	13.1	0.8 %	0.0
Other State Funds (Other)	219.7	263.0	263.0	263.0	263.0	263.0	43.3	19.7 %	0.0		0.0
Federal Receipts (Fed)	1,358.0	1,244.8	1,244.8	1,244.8	1,267.1	1,267.1	-90.9	-6.7 %	22.3	1.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	10,982.0	13,313.6	13,361.6	13,471.7	13,576.4	13,576.4	2,594.4 23.6 %	104.7 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,020.1	7,577.4	7,577.4	7,687.5	7,847.4	7,847.4	-172.7 -2.2 %	159.9 2.1 %	0.0	
Travel	101.9	110.8	103.6	103.6	103.6	103.6	1.7 1.7 %	0.0	0.0	
Services	2,728.7	5,434.4	5,489.6	5,489.6	5,434.4	5,434.4	2,705.7 99.2 %	-55.2 -1.0 %	0.0	
Commodities	104.3	160.0	160.0	160.0	160.0	160.0	55.7 53.4 %	0.0	0.0	
Capital Outlay	27.0	31.0	31.0	31.0	31.0	31.0	4.0 14.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	5,967.7	1,251.6 26.5 %	35.0 0.6 %	0.0	
1003 G/F Match (UGF)	4,036.0	3,978.0	3,991.7	4,046.7	4,105.8	4,105.8	69.8 1.7 %	59.1 1.5 %	0.0	
1004 Gen Fund (UGF)	445.7	1,042.5	1,035.3	1,035.3	1,035.3	1,035.3	589.6 132.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	53.9	253.4	253.4	253.4	253.4	253.4	199.5 370.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,730.3	2,203.6	2,203.6	2,203.6	2,214.2	2,214.2	483.9 28.0 %	10.6 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	77	70	70	66	66	66	-11 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	4	4	4	1 33.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,481.7	5,020.5	5,027.0	5,082.0	5,141.1	5,141.1	659.4 14.7 %	59.1 1.2 %	0.0	
Other State Funds (Other)	1,784.2	2,457.0	2,457.0	2,457.0	2,467.6	2,467.6	683.4 38.3 %	10.6 0.4 %	0.0	
Federal Receipts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	5,967.7	5,967.7	1,251.6 26.5 %	35.0 0.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,220.5	2,617.0	2,616.4	2,506.3	2,545.6	2,545.6	325.1 14.6 %	39.3 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,920.8	2,142.2	2,142.2	1,957.1	1,996.4	1,996.4	75.6 3.9 %	39.3 2.0 %	0.0	
Travel	12.2	48.8	48.2	48.2	48.2	48.2	36.0 295.1 %	0.0	0.0	
Services	263.2	365.2	365.2	440.2	440.2	440.2	177.0 67.2 %	0.0	0.0	
Commodities	14.5	55.4	55.4	55.4	55.4	55.4	40.9 282.1 %	0.0	0.0	
Capital Outlay	9.8	5.4	5.4	5.4	5.4	5.4	-4.4 -44.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	200.1 18.0 %	20.0 1.6 %	0.0	
1003 G/F Match (UGF)	969.6	968.5	968.5	913.5	932.8	932.8	-36.8 -3.8 %	19.3 2.1 %	0.0	
1004 Gen Fund (UGF)	19.9	161.0	160.4	160.4	160.3	160.3	140.4 705.5 %	-0.1 -0.1 %	0.0	
1005 GF/Prgm (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	21.4 17.7 %	0.1 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	17	17	17	-1 -5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	989.5	1,129.5	1,128.9	1,073.9	1,093.1	1,093.1	103.6 10.5 %	19.2 1.8 %	0.0	
Designated General (DGF)	120.8	142.1	142.1	142.1	142.2	142.2	21.4 17.7 %	0.1 0.1 %	0.0	
Federal Receipts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	1,310.3	200.1 18.0 %	20.0 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	19,107.2	18,056.7	18,056.7	18,056.7	18,372.0	18,372.0	-735.2 -3.8 %	315.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,151.5	16,109.2	16,109.2	16,109.2	16,424.5	16,424.5	273.0 1.7 %	315.3 2.0 %	0.0	
Travel	4.0	3.1	3.1	3.1	3.1	3.1	-0.9 -22.5 %	0.0	0.0	
Services	1,658.1	1,090.6	1,090.6	1,090.6	1,090.6	1,090.6	-567.5 -34.2 %	0.0	0.0	
Commodities	827.2	802.4	802.4	802.4	802.4	802.4	-24.8 -3.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	466.4	51.4	51.4	51.4	51.4	51.4	-415.0 -89.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,038.9	16,924.6	16,924.6	16,924.6	17,225.4	17,225.4	-813.5 -4.5 %	300.8 1.8 %	0.0	
1007 I/A Rcpts (Other)	305.2	357.2	357.2	357.2	357.2	357.2	52.0 17.0 %	0.0	0.0	
1037 GF/MH (UGF)	721.7	721.5	721.5	721.5	736.0	736.0	14.3 2.0 %	14.5 2.0 %	0.0	
1108 Stat Desig (Other)	41.4	53.4	53.4	53.4	53.4	53.4	12.0 29.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	171	166	166	166	166	166	-5 -2.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,760.6	17,646.1	17,646.1	17,646.1	17,961.4	17,961.4	-799.2 -4.3 %	315.3 1.8 %	0.0	
Other State Funds (Other)	346.6	410.6	410.6	410.6	410.6	410.6	64.0 18.5 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	2,558.0	2,289.2	2,289.2	2,367.6	2,409.6	2,409.6	-148.4	-5.8 %	42.0	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,106.3	1,986.6	1,986.6	2,065.0	2,107.0	2,107.0	0.7		42.0	2.0 %	0.0
Travel	1.3	3.2	3.2	3.2	3.2	3.2	1.9	146.2 %	0.0		0.0
Services	153.7	103.9	103.9	103.9	103.9	103.9	-49.8	-32.4 %	0.0		0.0
Commodities	225.5	190.6	190.6	190.6	190.6	190.6	-34.9	-15.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	71.2	4.9	4.9	4.9	4.9	4.9	-66.3	-93.1 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	-147.0	-5.8 %	42.0	1.8 %	0.0
1007 I/A Rcpts (Other)	36.4	35.0	35.0	35.0	35.0	35.0	-1.4	-3.8 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	19	19	19	20	20	20	1	5.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	2	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	2,374.6	-147.0	-5.8 %	42.0	1.8 %	0.0
Other State Funds (Other)	36.4	35.0	35.0	35.0	35.0	35.0	-1.4	-3.8 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,837.0	1,961.6	1,961.6	1,961.6	1,996.5	1,996.5	159.5 8.7 %	34.9 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,577.5	1,753.3	1,753.3	1,753.3	1,788.2	1,788.2	210.7 13.4 %	34.9 2.0 %	0.0	
Travel	0.9	4.8	4.8	4.8	4.8	4.8	3.9 433.3 %	0.0	0.0	
Services	129.3	89.3	89.3	89.3	89.3	89.3	-40.0 -30.9 %	0.0	0.0	
Commodities	98.1	106.4	106.4	106.4	106.4	106.4	8.3 8.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	31.2	7.8	7.8	7.8	7.8	7.8	-23.4 -75.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	148.5 8.2 %	34.9 1.8 %	0.0	
1007 I/A Rcpts (Other)	19.0	30.0	30.0	30.0	30.0	30.0	11.0 57.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	17	1 6.3 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	1,966.5	148.5 8.2 %	34.9 1.8 %	0.0	
Other State Funds (Other)	19.0	30.0	30.0	30.0	30.0	30.0	11.0 57.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,797.8	4,752.1	4,752.1	4,752.1	4,833.9	4,833.9	36.1 0.8 %	81.8 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,962.1	4,094.2	4,094.2	4,094.2	4,176.0	4,176.0	213.9 5.4 %	81.8 2.0 %	0.0	
Travel	14.7	4.6	4.6	4.6	4.6	4.6	-10.1 -68.7 %	0.0	0.0	
Services	465.9	341.0	341.0	341.0	341.0	341.0	-124.9 -26.8 %	0.0	0.0	
Commodities	282.0	286.5	286.5	286.5	286.5	286.5	4.5 1.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	73.1	25.8	25.8	25.8	25.8	25.8	-47.3 -64.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,635.3	4,562.9	4,562.9	4,562.9	4,642.3	4,642.3	7.0 0.2 %	79.4 1.7 %	0.0	
1007 I/A Rcpts (Other)	47.8	74.8	74.8	74.8	74.8	74.8	27.0 56.5 %	0.0	0.0	
1037 GF/MH (UGF)	114.7	114.4	114.4	114.4	116.8	116.8	2.1 1.8 %	2.4 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	40	40	40	40	40	1 2.6 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,750.0	4,677.3	4,677.3	4,677.3	4,759.1	4,759.1	9.1 0.2 %	81.8 1.7 %	0.0	
Other State Funds (Other)	47.8	74.8	74.8	74.8	74.8	74.8	27.0 56.5 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,226.2	4,275.3	4,275.3	4,275.3	4,360.4	4,360.4	134.2 3.2 %	85.1 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,720.1	3,926.2	3,926.2	3,926.2	4,011.3	4,011.3	291.2 7.8 %	85.1 2.2 %	0.0	
Travel	14.1	5.5	5.5	5.5	5.5	5.5	-8.6 -61.0 %	0.0	0.0	
Services	336.1	250.4	250.4	250.4	250.4	250.4	-85.7 -25.5 %	0.0	0.0	
Commodities	114.9	88.3	88.3	88.3	88.3	88.3	-26.6 -23.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	41.0	4.9	4.9	4.9	4.9	4.9	-36.1 -88.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,131.4	4,164.0	4,164.0	4,164.0	4,247.9	4,247.9	116.5 2.8 %	83.9 2.0 %	0.0	
1007 I/A Rcpts (Other)	31.7	48.3	48.3	48.3	48.3	48.3	16.6 52.4 %	0.0	0.0	
1037 GF/MH (UGF)	63.1	63.0	63.0	63.0	64.2	64.2	1.1 1.7 %	1.2 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,194.5	4,227.0	4,227.0	4,227.0	4,312.1	4,312.1	117.6 2.8 %	85.1 2.0 %	0.0	
Other State Funds (Other)	31.7	48.3	48.3	48.3	48.3	48.3	16.6 52.4 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,734.6	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.1 0.1 %	51.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,326.2	2,427.6	2,427.6	2,427.6	2,479.1	2,479.1	152.9 6.6 %	51.5 2.1 %	0.0	
Travel	26.2	6.4	6.4	6.4	6.4	6.4	-19.8 -75.6 %	0.0	0.0	
Services	277.6	192.4	192.4	192.4	192.4	192.4	-85.2 -30.7 %	0.0	0.0	
Commodities	97.0	55.8	55.8	55.8	55.8	55.8	-41.2 -42.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7.6	3.0	3.0	3.0	3.0	3.0	-4.6 -60.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.6 0.1 %	51.5 1.9 %	0.0	
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,736.7	2,736.7	2.6 0.1 %	51.5 1.9 %	0.0	
Other State Funds (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,884.2	4,059.8	4,059.8	4,059.8	4,133.9	4,133.9	249.7 6.4 %	74.1 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,336.7	3,586.2	3,586.2	3,586.2	3,660.3	3,660.3	323.6 9.7 %	74.1 2.1 %	0.0	
Travel	2.3	3.4	3.4	3.4	3.4	3.4	1.1 47.8 %	0.0	0.0	
Services	312.6	233.5	233.5	233.5	233.5	233.5	-79.1 -25.3 %	0.0	0.0	
Commodities	152.1	211.0	211.0	211.0	211.0	211.0	58.9 38.7 %	0.0	0.0	
Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0	
Grants, Benefits	70.7	25.7	25.7	25.7	25.7	25.7	-45.0 -63.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,055.8	171.6 4.4 %	74.1 1.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	78.1	78.1	78.1	78.1	78.1	78.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	3	-1 -25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,055.8	4,055.8	171.6 4.4 %	74.1 1.9 %	0.0	
Other State Funds (Other)	0.0	78.1	78.1	78.1	78.1	78.1	78.1 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,889.2	1,941.9	1,941.9	1,941.9	1,976.9	1,976.9	87.7 4.6 %	35.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,596.2	1,741.9	1,741.9	1,741.9	1,776.9	1,776.9	180.7 11.3 %	35.0 2.0 %	0.0	
Travel	3.5	5.0	5.0	5.0	5.0	5.0	1.5 42.9 %	0.0	0.0	
Services	121.1	68.4	68.4	68.4	68.4	68.4	-52.7 -43.5 %	0.0	0.0	
Commodities	150.3	121.8	121.8	121.8	121.8	121.8	-28.5 -19.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18.1	4.8	4.8	4.8	4.8	4.8	-13.3 -73.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	1,946.4	71.2 3.8 %	35.0 1.8 %	0.0	
1007 I/A Rcpts (Other)	14.0	28.5	28.5	28.5	28.5	28.5	14.5 103.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	0	0	0	
Perm Part Time	0	1	1	1	1	1	1 >999 %	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	1,946.4	1,946.4	71.2 3.8 %	35.0 1.8 %	0.0	
Other State Funds (Other)	14.0	28.5	28.5	28.5	28.5	28.5	14.5 103.6 %	0.0	0.0	
Federal Receipts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	16,641.0	15,788.5	15,788.5	15,710.1	16,005.2	16,005.2	-635.8	-3.8 %	295.1	1.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	14,291.2	14,088.0	14,088.0	14,009.6	14,304.7	14,304.7	13.5	0.1 %	295.1	2.1 %	0.0
Travel	345.0	207.6	207.6	207.6	207.6	207.6	-137.4	-39.8 %	0.0		0.0
Services	1,322.3	1,064.8	1,064.8	1,064.8	1,064.8	1,064.8	-257.5	-19.5 %	0.0		0.0
Commodities	176.0	100.0	100.0	100.0	100.0	100.0	-76.0	-43.2 %	0.0		0.0
Capital Outlay	0.0	22.9	22.9	22.9	22.9	22.9	22.9	>999 %	0.0		0.0
Grants, Benefits	506.5	305.2	305.2	305.2	305.2	305.2	-201.3	-39.7 %	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	170.5	281.4	281.4	281.4	285.7	285.7	115.2	67.6 %	4.3	1.5 %	0.0
1004 Gen Fund (UGF)	15,613.7	14,754.5	14,754.5	14,676.1	14,956.6	14,956.6	-657.1	-4.2 %	280.5	1.9 %	0.0
1007 I/A Rcpts (Other)	219.2	150.4	150.4	150.4	151.1	151.1	-68.1	-31.1 %	0.7	0.5 %	0.0
1037 GF/MH (UGF)	333.7	333.5	333.5	333.5	338.4	338.4	4.7	1.4 %	4.9	1.5 %	0.0
1092 MHTAAR (Other)	303.9	268.7	268.7	268.7	273.4	273.4	-30.5	-10.0 %	4.7	1.7 %	0.0
<u>Positions</u>											
Perm Full Time	136	136	136	135	135	135	-1	-0.7 %	0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,947.4	15,088.0	15,088.0	15,009.6	15,295.0	15,295.0	-652.4	-4.1 %	285.4	1.9 %	0.0
Other State Funds (Other)	523.1	419.1	419.1	419.1	424.5	424.5	-98.6	-18.8 %	5.4	1.3 %	0.0
Federal Receipts (Fed)	170.5	281.4	281.4	281.4	285.7	285.7	115.2	67.6 %	4.3	1.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,008.3	1,465.0	1,465.0	1,465.0	1,465.0	1,465.0	456.7 45.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	90.4	200.0	200.0	200.0	200.0	200.0	109.6 121.2 %	0.0	0.0
Services	367.5	591.5	591.5	591.5	591.5	591.5	224.0 61.0 %	0.0	0.0
Commodities	41.0	44.8	44.8	44.8	44.8	44.8	3.8 9.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	509.4	628.7	628.7	628.7	628.7	628.7	119.3 23.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	362.2 41.5 %	0.0	0.0
1004 Gen Fund (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	120.7	215.0	215.0	215.0	215.0	215.0	94.3 78.1 %	0.0	0.0
1108 Stat Desig (Other)	5.0	15.0	15.0	15.0	15.0	15.0	10.0 200.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	-9.8 -100.0 %	0.0	0.0
Other State Funds (Other)	125.7	230.0	230.0	230.0	230.0	230.0	104.3 83.0 %	0.0	0.0
Federal Receipts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	362.2 41.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	37.8	41.2	41.2	41.2	42.1	42.1	4.3 11.4 %	0.9 2.2 %	0.0	
Travel	16.0	24.9	24.9	24.9	24.9	24.9	8.9 55.6 %	0.0	0.0	
Services	3.4	12.5	12.5	12.5	12.5	12.5	9.1 267.6 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	445.9	451.4	451.4	451.4	451.4	451.4	5.5 1.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	503.1	530.0	530.0	530.0	530.9	530.9	27.8 5.5 %	0.9 0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	342.5	342.5	342.5	342.5	342.5	342.5 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	676.9	676.9	676.9	676.9	676.9	676.9 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9 21.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,179.5	34,105.4	34,105.4	34,105.4	34,105.4	34,105.4	5,925.9 21.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	9,350.4 119.5 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,657.4	0.0	0.0	0.0	0.0	0.0	-3,657.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	232.9 13.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,631.0	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-3,657.4 -19.6 %	0.0	0.0
Other State Funds (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	1,955.9	232.9 13.5 %	0.0	0.0
Federal Receipts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	17,175.9	9,350.4 119.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	59,511.5	68,549.7	68,549.7	68,549.7	68,549.7	68,549.7	9,038.2 15.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	19.5	20.0	20.0	20.0	20.0	20.0	0.5 2.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	59,492.0	68,529.7	68,529.7	68,529.7	68,529.7	68,529.7	9,037.7 15.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	1,258.7 163.2 %	0.0	0.0
1004 Gen Fund (UGF)	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	7,419.2 13.6 %	0.0	0.0
1007 I/A Rcpts (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	360.3 8.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54,389.7	61,808.9	61,808.9	61,808.9	61,808.9	61,808.9	7,419.2 13.6 %	0.0	0.0
Other State Funds (Other)	4,350.5	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	360.3 8.3 %	0.0	0.0
Federal Receipts (Fed)	771.3	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	1,258.7 163.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	40,320.5	47,304.7	47,304.7	47,304.7	47,377.9	47,377.9	7,057.4 17.5 %	73.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,448.1	3,590.2	3,590.2	3,590.2	3,663.4	3,663.4	215.3 6.2 %	73.2 2.0 %	0.0	
Travel	113.5	141.3	141.3	141.3	141.3	141.3	27.8 24.5 %	0.0	0.0	
Services	2,801.8	2,786.8	2,786.8	2,786.8	2,786.8	2,786.8	-15.0 -0.5 %	0.0	0.0	
Commodities	38.9	257.6	257.6	257.6	257.6	257.6	218.7 562.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	33,918.2	40,528.8	40,528.8	40,528.8	40,528.8	40,528.8	6,610.6 19.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	7,523.5 24.8 %	73.2 0.2 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,378.0	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	-491.1 -14.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	300.0	325.0	325.0	325.0	325.0	325.0	25.0 8.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,729.6	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	-491.1 -5.0 %	0.0	0.0	
Other State Funds (Other)	300.0	325.0	325.0	325.0	325.0	325.0	25.0 8.3 %	0.0	0.0	
Federal Receipts (Fed)	30,290.9	37,741.2	37,741.2	37,741.2	37,814.4	37,814.4	7,523.5 24.8 %	73.2 0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,838.8	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	66.6 2.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6 12.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,762.6	15,438.2	15,438.2	15,438.2	15,438.2	15,438.2	1,675.6 12.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	14,460.3	1,331.4 10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	633.7	977.9	977.9	977.9	977.9	977.9	344.2 54.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,128.9	14,460.3	14,460.3	14,460.3	14,460.3	14,460.3	1,331.4 10.1 %	0.0	0.0
Other State Funds (Other)	633.7	977.9	977.9	977.9	977.9	977.9	344.2 54.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	22,253.9	23,090.5	23,090.5	23,100.5	23,111.9	23,111.9	858.0 3.9 %	11.4	0.0	
<u>Objects of Expenditure</u>										
Personal Services	546.2	535.3	535.3	545.3	556.7	556.7	10.5 1.9 %	11.4 2.1 %	0.0	
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7 >999 %	0.0	0.0	
Services	48.3	169.7	169.7	169.7	169.7	169.7	121.4 251.3 %	0.0	0.0	
Commodities	2.9	43.5	43.5	43.5	43.5	43.5	40.6 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	21,656.5	22,332.3	22,332.3	22,332.3	22,332.3	22,332.3	675.8 3.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.1	10.1	10.1 >999 %	0.1 1.0 %	0.0	
1004 Gen Fund (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	23,101.8	847.9 3.8 %	11.3	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,253.9	23,090.5	23,090.5	23,090.5	23,101.8	23,101.8	847.9 3.8 %	11.3	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	10.0	10.1	10.1	10.1 >999 %	0.1 1.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	629.8	639.0	639.0	639.0	639.0	639.0	9.2 1.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,765.2	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	2,320.5 15.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7 15.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	20,231.0	26,833.5	26,833.5	26,833.5	26,857.9	26,857.9	6,626.9 32.8 %	24.4 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,106.4	1,193.4	1,193.4	1,193.4	1,217.8	1,217.8	111.4 10.1 %	24.4 2.0 %	0.0	
Travel	10.0	28.6	28.6	28.6	28.6	28.6	18.6 186.0 %	0.0	0.0	
Services	197.9	260.0	260.0	260.0	260.0	260.0	62.1 31.4 %	0.0	0.0	
Commodities	32.6	39.0	39.0	39.0	39.0	39.0	6.4 19.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18,884.1	25,312.5	25,312.5	25,312.5	25,312.5	25,312.5	6,428.4 34.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	4,060.4 40.1 %	19.3 0.1 %	0.0	
1004 Gen Fund (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	12,674.3	2,566.5 25.4 %	5.1	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	8	8	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,107.8	12,669.2	12,669.2	12,669.2	12,674.3	12,674.3	2,566.5 25.4 %	5.1	0.0	
Federal Receipts (Fed)	10,123.2	14,164.3	14,164.3	14,164.3	14,183.6	14,183.6	4,060.4 40.1 %	19.3 0.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	4,744.0	5,555.7	5,505.3	5,238.8	5,314.7	5,314.7	570.7 12.0 %	75.9 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,406.5	3,951.5	3,951.5	3,685.0	3,760.9	3,760.9	354.4 10.4 %	75.9 2.1 %	0.0	
Travel	253.8	262.0	211.6	211.6	211.6	211.6	-42.2 -16.6 %	0.0	0.0	
Services	859.3	562.2	562.2	562.2	562.2	562.2	-297.1 -34.6 %	0.0	0.0	
Commodities	125.5	660.0	660.0	660.0	660.0	660.0	534.5 425.9 %	0.0	0.0	
Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0	
Grants, Benefits	88.0	120.0	120.0	120.0	120.0	120.0	32.0 36.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	-83.5 -3.0 %	32.0 1.2 %	0.0	
1003 G/F Match (UGF)	1,193.2	1,249.1	1,249.1	1,249.1	1,274.1	1,274.1	80.9 6.8 %	25.0 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	517.2	466.8	318.4	324.0	324.0	324.0 >999 %	5.6 1.8 %	0.0	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	559.7	795.7	795.7	795.7	809.0	809.0	249.3 44.5 %	13.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	32	32	32	-1 -3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,206.4	1,779.5	1,729.1	1,580.7	1,611.3	1,611.3	404.9 33.6 %	30.6 1.9 %	0.0	
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	
Other State Funds (Other)	559.7	795.7	795.7	795.7	809.0	809.0	249.3 44.5 %	13.3 1.7 %	0.0	
Federal Receipts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	2,726.4	-83.5 -3.0 %	32.0 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	44,001.0	42,822.2	42,822.2	42,960.6	43,699.5	43,699.5	-301.5	-0.7 %	738.9	1.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	35,731.9	35,813.7	35,813.7	35,952.1	36,691.0	36,691.0	959.1	2.7 %	738.9	2.1 %	0.0
Travel	338.4	237.3	237.3	237.3	237.3	237.3	-101.1	-29.9 %	0.0		0.0
Services	7,310.7	6,019.8	6,019.8	6,019.8	6,019.8	6,019.8	-1,290.9	-17.7 %	0.0		0.0
Commodities	612.1	751.4	751.4	751.4	751.4	751.4	139.3	22.8 %	0.0		0.0
Capital Outlay	7.9	0.0	0.0	0.0	0.0	0.0	-7.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	22,855.7	2,830.1	14.1 %	385.7	1.7 %	0.0
1003 G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	16,412.7	16,412.7	221.7	1.4 %	281.3	1.7 %	0.0
1004 Gen Fund (UGF)	7,154.6	3,423.9	3,423.9	3,572.3	3,635.3	3,635.3	-3,519.3	-49.2 %	63.0	1.8 %	0.0
1007 I/A Rcpts (Other)	629.8	644.8	644.8	644.8	652.3	652.3	22.5	3.6 %	7.5	1.2 %	0.0
1108 Stat Desig (Other)	0.0	142.1	142.1	142.1	143.5	143.5	143.5	>999 %	1.4	1.0 %	0.0
<u>Positions</u>											
Perm Full Time	415	414	414	415	415	415	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,345.6	19,555.3	19,555.3	19,703.7	20,048.0	20,048.0	-3,297.6	-14.1 %	344.3	1.7 %	0.0
Other State Funds (Other)	629.8	786.9	786.9	786.9	795.8	795.8	166.0	26.4 %	8.9	1.1 %	0.0
Federal Receipts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	22,855.7	22,855.7	2,830.1	14.1 %	385.7	1.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,049.5	2,116.6	2,116.6	2,116.6	2,152.1	2,152.1	102.6 5.0 %	35.5 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,631.2	1,697.8	1,697.8	1,697.8	1,733.3	1,733.3	102.1 6.3 %	35.5 2.1 %	0.0	
Travel	5.3	8.1	8.1	8.1	8.1	8.1	2.8 52.8 %	0.0	0.0	
Services	403.1	400.7	400.7	400.7	400.7	400.7	-2.4 -0.6 %	0.0	0.0	
Commodities	9.9	10.0	10.0	10.0	10.0	10.0	0.1 1.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	252.8 27.0 %	18.9 1.6 %	0.0	
1003 G/F Match (UGF)	901.2	899.1	899.1	899.1	915.0	915.0	13.8 1.5 %	15.9 1.8 %	0.0	
1004 Gen Fund (UGF)	211.0	46.3	46.3	46.3	47.0	47.0	-164.0 -77.7 %	0.7 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,112.2	945.4	945.4	945.4	962.0	962.0	-150.2 -13.5 %	16.6 1.8 %	0.0	
Federal Receipts (Fed)	937.3	1,171.2	1,171.2	1,171.2	1,190.1	1,190.1	252.8 27.0 %	18.9 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,982.2	2,066.0	2,066.0	2,184.1	2,223.6	2,223.6	241.4 12.2 %	39.5 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,742.4	1,744.1	1,744.1	1,862.2	1,901.7	1,901.7	159.3 9.1 %	39.5 2.1 %	0.0	
Travel	14.4	35.5	35.5	35.5	35.5	35.5	21.1 146.5 %	0.0	0.0	
Services	204.8	221.8	221.8	221.8	221.8	221.8	17.0 8.3 %	0.0	0.0	
Commodities	20.6	64.6	64.6	64.6	64.6	64.6	44.0 213.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	240.1 26.3 %	20.9 1.8 %	0.0	
1003 G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,044.4	1,044.4	17.5 1.7 %	18.6 1.8 %	0.0	
1004 Gen Fund (UGF)	41.3	25.1	25.1	25.1	25.1	25.1	-16.2 -39.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	17	17	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.2	1,050.9	1,050.9	1,050.9	1,069.5	1,069.5	1.3 0.1 %	18.6 1.8 %	0.0	
Federal Receipts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	1,154.1	240.1 26.3 %	20.9 1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	11,480.3	13,952.8	13,952.8	13,952.8	13,983.7	13,983.7	2,503.4	21.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,316.5	1,488.6	1,488.6	1,488.6	1,519.5	1,519.5	203.0	15.4 %	0.0	
Travel	43.5	94.4	94.4	94.4	94.4	94.4	50.9	117.0 %	0.0	
Services	4,787.5	6,625.1	6,625.1	6,625.1	6,625.1	6,625.1	1,837.6	38.4 %	0.0	
Commodities	9.0	14.7	14.7	14.7	14.7	14.7	5.7	63.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	5,323.8	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	406.2	7.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	1,249.5	12.1 %	0.0	
1003 G/F Match (UGF)	1,195.8	1,343.0	1,343.0	1,343.0	1,349.4	1,349.4	153.6	12.8 %	0.0	
1004 Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.3	1,100.3	1,100.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,195.8	2,443.0	2,443.0	2,443.0	2,449.7	2,449.7	1,253.9	104.9 %	0.0	
Federal Receipts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	11,534.0	1,249.5	12.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	25,826.5	28,811.7	28,811.7	28,811.7	28,839.7	28,839.7	3,013.2 11.7 %	28.0 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,501.5	1,359.4	1,359.4	1,359.4	1,387.4	1,387.4	-114.1 -7.6 %	28.0 2.1 %	0.0	
Travel	89.2	50.2	50.2	50.2	50.2	50.2	-39.0 -43.7 %	0.0	0.0	
Services	2,106.6	1,452.0	1,452.0	1,452.0	1,452.0	1,452.0	-654.6 -31.1 %	0.0	0.0	
Commodities	16,442.8	19,262.0	19,262.0	19,262.0	19,262.0	19,262.0	2,819.2 17.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,686.4	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	1,001.7 17.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,341.7	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	2,632.0 12.3 %	27.7 0.1 %	0.0	
1003 G/F Match (UGF)	31.5	31.6	31.6	31.6	31.6	31.6	0.1 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	726.2	388.9	388.9	388.9	389.2	389.2	-337.0 -46.4 %	0.3 0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	47.4	47.4	47.4	47.4	47.4	47.4 >999 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	
1108 Stat Desig (Other)	3,388.3	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	1,009.4 29.8 %	0.0	0.0	
1212 Stimulus09 (Fed)	338.8	0.0	0.0	0.0	0.0	0.0	-338.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	757.7	420.5	420.5	420.5	420.8	420.8	-336.9 -44.5 %	0.3 0.1 %	0.0	
Other State Funds (Other)	3,388.3	4,445.2	4,445.2	4,445.2	4,445.2	4,445.2	1,056.9 31.2 %	0.0	0.0	
Federal Receipts (Fed)	21,680.5	23,946.0	23,946.0	23,946.0	23,973.7	23,973.7	2,293.2 10.6 %	27.7 0.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	8,482.3	7,579.3	7,569.4	7,404.4	7,440.7	7,440.7	-1,041.6	-12.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,543.3	1,863.4	1,863.4	1,723.4	1,759.7	1,759.7	216.4	14.0 %	0.0	
Travel	111.2	206.5	196.6	196.6	196.6	196.6	85.4	76.8 %	0.0	
Services	3,090.8	4,042.2	4,042.2	4,182.2	4,182.2	4,182.2	1,091.4	35.3 %	0.0	
Commodities	49.1	37.4	37.4	37.4	37.4	37.4	-11.7	-23.8 %	0.0	
Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	41.0	>999 %	0.0	
Grants, Benefits	3,687.9	1,388.8	1,388.8	1,223.8	1,223.8	1,223.8	-2,464.1	-66.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,098.7	2,599.2	2,599.2	2,599.2	2,610.4	2,610.4	511.7	24.4 %	0.0	
1003 G/F Match (UGF)	337.2	281.7	281.7	281.7	284.3	284.3	-52.9	-15.7 %	0.0	
1004 Gen Fund (UGF)	2,144.7	2,041.3	2,031.4	1,866.4	1,885.5	1,885.5	-259.2	-12.1 %	0.0	
1005 GF/Prgm (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	494.7	268.9 %	0.0	
1007 I/A Rcpts (Other)	2,385.0	300.3	300.3	300.3	303.7	303.7	-2,081.3	-87.3 %	0.0	
1037 GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	561.6	-1.5	-0.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	65.0	65.0	65.0	65.0	65.0	65.0	>999 %	0.0	
1092 MHTAAR (Other)	200.0	240.0	240.0	240.0	240.0	240.0	40.0	20.0 %	0.0	
1108 Stat Desig (Other)	546.2	811.5	811.5	811.5	811.5	811.5	265.3	48.6 %	0.0	
1212 Stimulus09 (Fed)	23.4	0.0	0.0	0.0	0.0	0.0	-23.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	14	14	14	-1	-6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	0	0	0	0	0	-2	-100.0 %	0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,045.0	2,884.6	2,874.7	2,709.7	2,731.4	2,731.4	-313.6 -10.3 %	21.7 0.8 %	0.0	
Designated General (DGF)	184.0	678.7	678.7	678.7	678.7	678.7	494.7 268.9 %	0.0	0.0	
Other State Funds (Other)	3,131.2	1,416.8	1,416.8	1,416.8	1,420.2	1,420.2	-1,711.0 -54.6 %	3.4 0.2 %	0.0	
Federal Receipts (Fed)	2,122.1	2,599.2	2,599.2	2,599.2	2,610.4	2,610.4	488.3 23.0 %	11.2 0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	31,915.5	33,495.2	33,495.2	33,089.2	33,582.5	33,582.5	1,667.0 5.2 %	493.3 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	20,609.6	22,957.8	22,957.8	22,957.8	23,451.1	23,451.1	2,841.5 13.8 %	493.3 2.1 %	0.0	
Travel	944.6	879.5	879.5	879.5	879.5	879.5	-65.1 -6.9 %	0.0	0.0	
Services	3,978.2	3,244.8	3,244.8	2,838.8	2,838.8	2,838.8	-1,139.4 -28.6 %	0.0	0.0	
Commodities	1,251.2	1,037.1	1,037.1	1,037.1	1,037.1	1,037.1	-214.1 -17.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,131.9	5,376.0	5,376.0	5,376.0	5,376.0	5,376.0	244.1 4.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	362.0 8.1 %	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	24,791.3	25,497.2	25,497.2	25,141.2	25,623.1	25,623.1	831.8 3.4 %	481.9 1.9 %	0.0	
1005 GF/Prgm (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	172.2 84.0 %	6.0 1.6 %	0.0	
1007 I/A Rcpts (Other)	264.2	529.8	529.8	529.8	535.2	535.2	271.0 102.6 %	5.4 1.0 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	192	192	192	192	192	0	0	0	
Perm Part Time	7	7	7	7	7	7	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,969.9	27,675.8	27,675.8	27,319.8	27,801.7	27,801.7	831.8 3.1 %	481.9 1.8 %	0.0	
Designated General (DGF)	204.9	421.1	421.1	371.1	377.1	377.1	172.2 84.0 %	6.0 1.6 %	0.0	
Other State Funds (Other)	264.2	559.8	559.8	559.8	565.2	565.2	301.0 113.9 %	5.4 1.0 %	0.0	
Federal Receipts (Fed)	4,476.5	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	362.0 8.1 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	12,494.1	13,156.8	13,126.2	13,176.2	13,214.9	13,289.9	795.8 6.4 %	113.7 0.9 %	75.0 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,784.9	5,429.0	5,429.0	5,429.0	5,542.7	5,542.7	757.8 15.8 %	113.7 2.1 %	0.0
Travel	148.2	349.5	318.9	318.9	318.9	318.9	170.7 115.2 %	0.0	0.0
Services	6,102.5	6,015.6	6,015.6	6,065.6	6,065.6	6,065.6	-36.9 -0.6 %	0.0	0.0
Commodities	136.9	131.0	131.0	131.0	131.0	131.0	-5.9 -4.3 %	0.0	0.0
Capital Outlay	24.4	10.0	10.0	10.0	10.0	10.0	-14.4 -59.0 %	0.0	0.0
Grants, Benefits	1,297.2	1,221.7	1,221.7	1,221.7	1,221.7	1,221.7	-75.5 -5.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	901.3 12.0 %	74.0 0.9 %	0.0
1003 G/F Match (UGF)	395.8	396.8	396.8	396.8	404.9	404.9	9.1 2.3 %	8.1 2.0 %	0.0
1004 Gen Fund (UGF)	1,989.7	1,479.3	1,448.7	1,448.7	1,457.1	1,457.1	-532.6 -26.8 %	8.4 0.6 %	0.0
1005 GF/Prgm (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	11.3 0.9 %	9.7 0.8 %	0.0
1007 I/A Rcpts (Other)	448.3	811.3	811.3	811.3	819.9	819.9	371.6 82.9 %	8.6 1.1 %	0.0
1037 GF/MH (UGF)	790.6	790.1	790.1	790.1	795.0	795.0	4.4 0.6 %	4.9 0.6 %	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	75.0 >999 %
1108 Stat Desig (Other)	20.0	50.7	50.7	50.7	50.7	50.7	30.7 153.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	48	48	48	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	1	1	1	-2 -66.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,176.1	2,666.2	2,635.6	2,635.6	2,657.0	2,657.0	-519.1 -16.3 %	21.4 0.8 %	0.0
Designated General (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	1,271.1	11.3 0.9 %	9.7 0.8 %	0.0
Other State Funds (Other)	543.3	937.0	937.0	937.0	870.6	945.6	402.3 74.0 %	8.6 0.9 %	75.0 8.6 %
Federal Receipts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	8,416.2	901.3 12.0 %	74.0 0.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	2,080.0	1,919.8	1,909.8	1,909.8	1,943.4	1,943.4	-136.6	-6.6 %	33.6	1.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,621.1	1,735.4	1,735.4	1,585.4	1,619.0	1,619.0	-2.1	-0.1 %	33.6	2.1 %	0.0
Travel	35.1	24.7	14.7	14.7	14.7	14.7	-20.4	-58.1 %	0.0		0.0
Services	371.6	149.9	149.9	299.9	299.9	299.9	-71.7	-19.3 %	0.0		0.0
Commodities	52.2	9.8	9.8	9.8	9.8	9.8	-42.4	-81.2 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	680.2	462.6	462.6	462.6	471.9	471.9	-208.3	-30.6 %	9.3	2.0 %	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	98.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,150.6	1,040.9	1,030.9	1,030.9	1,051.2	1,051.2	-99.4	-8.6 %	20.3	2.0 %	0.0
1007 I/A Rcpts (Other)	150.7	280.6	280.6	280.6	284.6	284.6	133.9	88.9 %	4.0	1.4 %	0.0
1108 Stat Desig (Other)	0.0	37.2	37.2	37.2	37.2	37.2	37.2	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	16	15	15	13	13	13	-3	-18.8 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,249.1	1,139.4	1,129.4	1,129.4	1,149.7	1,149.7	-99.4	-8.0 %	20.3	1.8 %	0.0
Other State Funds (Other)	150.7	317.8	317.8	317.8	321.8	321.8	171.1	113.5 %	4.0	1.3 %	0.0
Federal Receipts (Fed)	680.2	462.6	462.6	462.6	471.9	471.9	-208.3	-30.6 %	9.3	2.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	5,483.5	11,126.5	11,107.2	11,463.2	11,509.4	11,509.4	6,025.9 109.9 %	46.2 0.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,857.2	2,022.5	2,022.5	2,192.5	2,238.7	2,238.7	381.5 20.5 %	46.2 2.1 %	0.0	
Travel	202.6	292.0	272.7	102.7	102.7	102.7	-99.9 -49.3 %	0.0	0.0	
Services	1,939.0	2,555.1	2,555.1	2,555.1	2,555.1	2,555.1	616.1 31.8 %	0.0	0.0	
Commodities	196.4	99.8	99.8	99.8	99.8	99.8	-96.6 -49.2 %	0.0	0.0	
Capital Outlay	512.8	0.0	0.0	356.0	356.0	356.0	-156.8 -30.6 %	0.0	0.0	
Grants, Benefits	775.5	6,157.1	6,157.1	6,157.1	6,157.1	6,157.1	5,381.6 694.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	2,216.7 46.4 %	32.9 0.5 %	0.0	
1003 G/F Match (UGF)	183.9	3,568.5	3,568.5	3,568.5	3,572.1	3,572.1	3,388.2 >999 %	3.6 0.1 %	0.0	
1004 Gen Fund (UGF)	277.4	313.0	293.7	649.7	659.4	659.4	382.0 137.7 %	9.7 1.5 %	0.0	
1005 GF/Prgm (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	15.7 30.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	70.9	151.3	151.3	151.3	151.3	151.3	80.4 113.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	125.6	68.5	68.5	68.5	68.5	68.5	-57.1 -45.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	18	18	20	20	20	1 5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	461.3	3,881.5	3,862.2	4,218.2	4,231.5	4,231.5	3,770.2 817.3 %	13.3 0.3 %	0.0	
Designated General (DGF)	51.6	67.3	67.3	67.3	67.3	67.3	15.7 30.4 %	0.0	0.0	
Other State Funds (Other)	196.5	219.8	219.8	219.8	219.8	219.8	23.3 11.9 %	0.0	0.0	
Federal Receipts (Fed)	4,774.1	6,957.9	6,957.9	6,957.9	6,990.8	6,990.8	2,216.7 46.4 %	32.9 0.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	11,370.9	18,862.0	19,352.6	19,517.6	19,119.2	19,129.2	7,758.3	68.2 %	-388.4	-2.0 %	10.0	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	4,657.8	4,810.6	4,810.6	4,810.6	4,912.2	4,912.2	254.4	5.5 %	101.6	2.1 %	0.0	
Travel	101.4	375.0	365.6	365.6	365.6	365.6	264.2	260.6 %	0.0		0.0	
Services	5,078.7	6,992.4	7,492.4	7,492.4	6,992.4	7,002.4	1,923.7	37.9 %	-490.0	-6.5 %	10.0	0.1 %
Commodities	98.8	86.0	86.0	86.0	86.0	86.0	-12.8	-13.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,434.2	6,598.0	6,598.0	6,763.0	6,763.0	6,763.0	5,328.8	371.6 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	2,629.7	61.5 %	36.9	0.5 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,274.4	2,671.9	3,162.5	3,327.5	2,878.7	2,878.7	-1,395.7	-32.7 %	-448.8	-13.5 %	0.0	
1007 I/A Rcpts (Other)	249.6	227.4	227.4	227.4	228.8	228.8	-20.8	-8.3 %	1.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	1,054.7	89.0	89.0	89.0	89.0	89.0	-965.7	-91.6 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
1108 Stat Desig (Other)	26.3	157.8	157.8	157.8	158.3	158.3	132.0	501.9 %	0.5	0.3 %	0.0	
1168 Tob ED/CES (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	7,368.8	511.7 %	11.6	0.1 %	0.0	
<u>Positions</u>												
Perm Full Time	43	43	43	42	42	42	-1	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,324.4	2,721.9	3,212.5	3,377.5	2,928.7	2,928.7	-1,395.7	-32.3 %	-448.8	-13.3 %	0.0	
Designated General (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	8,809.0	7,368.8	511.7 %	11.6	0.1 %	0.0	
Other State Funds (Other)	1,330.6	474.2	474.2	474.2	476.1	486.1	-844.5	-63.5 %	11.9	2.5 %	10.0	2.1 %
Federal Receipts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	6,905.4	2,629.7	61.5 %	36.9	0.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	18,069.0	18,177.3	36,630.5	36,630.5	36,272.6	44,984.0	26,915.0	149.0 %	8,353.5	22.8 %	8,711.4	24.0 %
<u>Objects of Expenditure</u>												
Personal Services	6,726.5	6,654.8	6,654.8	6,654.8	6,792.9	6,792.9	66.4	1.0 %	138.1	2.1 %	0.0	
Travel	104.8	378.0	342.6	342.6	342.6	342.6	237.8	226.9 %	0.0		0.0	
Services	3,304.6	2,573.6	2,873.6	2,873.6	2,873.6	2,873.6	-431.0	-13.0 %	0.0		0.0	
Commodities	6,451.1	6,918.9	25,057.5	25,057.5	24,561.5	33,272.9	26,821.8	415.8 %	8,215.4	32.8 %	8,711.4	35.5 %
Capital Outlay	28.0	288.5	338.5	338.5	338.5	338.5	310.5	>999 %	0.0		0.0	
Grants, Benefits	1,454.0	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	-90.5	-6.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	316.9	3.5 %	81.1	0.9 %	0.0	
1003 G/F Match (UGF)	492.8	489.7	489.7	489.7	489.7	489.7	-3.1	-0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	7,244.1	6,652.4	2,617.0	2,617.0	2,174.7	2,174.7	-5,069.4	-70.0 %	-442.3	-16.9 %	0.0	
1005 GF/Prgm (DGF)	19.1	500.0	500.0	500.0	500.0	500.0	480.9	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	163.8	485.9	485.9	485.9	489.2	489.2	325.4	198.7 %	3.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	20.7	162.9	162.9	162.9	162.9	162.9	142.2	687.0 %	0.0		0.0	
1108 Stat Desig (Other)	1,184.7	706.8	706.8	706.8	706.8	706.8	-477.9	-40.3 %	0.0		0.0	
1238 VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	22,488.6	31,200.0	31,200.0	>999 %	8,711.4	38.7 %	8,711.4	38.7 %
<u>Positions</u>												
Perm Full Time	58	58	58	58	58	58	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,736.9	7,142.1	3,106.7	3,106.7	2,664.4	2,664.4	-5,072.5	-65.6 %	-442.3	-14.2 %	0.0	
Designated General (DGF)	19.1	500.0	22,988.6	22,988.6	22,988.6	31,700.0	31,680.9	>999 %	8,711.4	37.9 %	8,711.4	37.9 %
Other State Funds (Other)	1,369.2	1,355.6	1,355.6	1,355.6	1,358.9	1,358.9	-10.3	-0.8 %	3.3	0.2 %	0.0	
Federal Receipts (Fed)	8,943.8	9,179.6	9,179.6	9,179.6	9,260.7	9,260.7	316.9	3.5 %	81.1	0.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,840.7	3,298.6	3,297.2	3,297.2	3,339.4	3,339.4	498.7 17.6 %	42.2 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,991.6	2,213.4	2,213.4	2,213.4	2,255.6	2,255.6	264.0 13.3 %	42.2 1.9 %	0.0	
Travel	22.7	33.8	32.4	32.4	32.4	32.4	9.7 42.7 %	0.0	0.0	
Services	782.1	991.4	991.4	991.4	991.4	991.4	209.3 26.8 %	0.0	0.0	
Commodities	44.3	60.0	60.0	60.0	60.0	60.0	15.7 35.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.4	531.3	531.3	531.3	533.3	533.3	373.9 234.6 %	2.0 0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	61.9 >999 %	0.7 1.1 %	0.0	
1005 GF/Prgm (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,369.0	12.2 0.5 %	38.8 1.7 %	0.0	
1007 I/A Rcpts (Other)	189.9	224.5	224.5	224.5	225.2	225.2	35.3 18.6 %	0.7 0.3 %	0.0	
1061 CIP Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	150.0	15.4 11.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	26	26	26	-1 -3.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	62.6	61.2	61.2	61.9	61.9	61.9 >999 %	0.7 1.1 %	0.0	
Designated General (DGF)	2,356.8	2,330.2	2,330.2	2,330.2	2,369.0	2,369.0	12.2 0.5 %	38.8 1.7 %	0.0	
Other State Funds (Other)	324.5	374.5	374.5	374.5	375.2	375.2	50.7 15.6 %	0.7 0.2 %	0.0	
Federal Receipts (Fed)	159.4	531.3	531.3	531.3	533.3	533.3	373.9 234.6 %	2.0 0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,357.7	0.0	0.0	0.0	0.0	0.0	-3,357.7 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	3,003.2	3,202.9	3,193.8	3,193.8	3,242.7	3,242.7	239.5 8.0 %	48.9 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,028.3	2,323.5	2,323.5	2,323.5	2,372.4	2,372.4	344.1 17.0 %	48.9 2.1 %	0.0	
Travel	21.3	44.2	35.1	35.1	35.1	35.1	13.8 64.8 %	0.0	0.0	
Services	674.7	706.3	706.3	706.3	706.3	706.3	31.6 4.7 %	0.0	0.0	
Commodities	159.2	128.9	128.9	128.9	128.9	128.9	-30.3 -19.0 %	0.0	0.0	
Capital Outlay	119.7	0.0	0.0	0.0	0.0	0.0	-119.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	180.3 6.1 %	48.9 1.6 %	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	15.8	75.0	75.0	75.0	75.0	75.0	59.2 374.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,967.4	3,107.9	3,098.8	3,098.8	3,147.7	3,147.7	180.3 6.1 %	48.9 1.6 %	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	
Other State Funds (Other)	15.8	75.0	75.0	75.0	75.0	75.0	59.2 374.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	7,834.5	6,672.8	6,667.0	6,667.0	6,759.6	6,759.6	-1,074.9	-13.7 %	92.6	1.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,485.9	4,629.7	4,629.7	4,729.7	4,822.3	4,822.3	336.4	7.5 %	92.6	2.0 %	0.0
Travel	40.3	43.0	37.2	37.2	37.2	37.2	-3.1	-7.7 %	0.0		0.0
Services	1,705.4	1,241.8	1,241.8	1,141.8	1,141.8	1,141.8	-563.6	-33.0 %	0.0		0.0
Commodities	1,545.9	758.3	758.3	758.3	758.3	758.3	-787.6	-50.9 %	0.0		0.0
Capital Outlay	57.0	0.0	0.0	0.0	0.0	0.0	-57.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	-91.0	-5.8 %	21.0	1.4 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	98.1	98.1	0.3	0.3 %	0.3	0.3 %	0.0
1004 Gen Fund (UGF)	5,189.7	4,158.3	4,152.5	4,152.5	4,208.2	4,208.2	-981.5	-18.9 %	55.7	1.3 %	0.0
1005 GF/Prgm (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	44.9	56.7 %	2.3	1.9 %	0.0
1007 I/A Rcpts (Other)	671.1	550.0	550.0	550.0	559.5	559.5	-111.6	-16.6 %	9.5	1.7 %	0.0
1108 Stat Desig (Other)	221.8	282.0	282.0	282.0	285.8	285.8	64.0	28.9 %	3.8	1.3 %	0.0
<u>Positions</u>											
Perm Full Time	49	46	46	47	47	47	-2	-4.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	0	0	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,287.5	4,256.1	4,250.3	4,250.3	4,306.3	4,306.3	-981.2	-18.6 %	56.0	1.3 %	0.0
Designated General (DGF)	79.2	121.8	121.8	121.8	124.1	124.1	44.9	56.7 %	2.3	1.9 %	0.0
Other State Funds (Other)	892.9	832.0	832.0	832.0	845.3	845.3	-47.6	-5.3 %	13.3	1.6 %	0.0
Federal Receipts (Fed)	1,574.9	1,462.9	1,462.9	1,462.9	1,483.9	1,483.9	-91.0	-5.8 %	21.0	1.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,062.0	0.0	0.0	0.0	0.0	0.0	-2,062.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,283.3	0.0	0.0	0.0	0.0	0.0	-5,283.3 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	-7,345.3 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,153.9	1,653.9	1,653.9	1,653.9	1,653.9	1,653.9	-500.0 -23.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,153.9	1,653.9	1,653.9	1,653.9	1,653.9	1,653.9	-500.0 -23.2 %	0.0	0.0
Federal Receipts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	21,011.2	20,857.8	20,798.6	20,960.6	21,176.1	21,412.6	401.4 1.9 %	452.0 2.2 %	236.5 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	16,295.0	15,595.0	15,595.0	16,745.6	16,847.4	17,029.9	734.9 4.5 %	284.3 1.7 %	182.5 1.1 %	
Travel	512.5	831.0	771.8	380.3	400.8	427.8	-84.7 -16.5 %	47.5 12.5 %	27.0 6.7 %	
Services	3,199.0	3,631.5	3,631.5	3,434.4	3,527.9	3,554.9	355.9 11.1 %	120.5 3.5 %	27.0 0.8 %	
Commodities	338.8	712.5	712.5	312.5	312.2	312.2	-26.6 -7.9 %	-0.3 -0.1 %	0.0	
Capital Outlay	665.9	87.8	87.8	87.8	87.8	87.8	-578.1 -86.8 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	10,915.6	497.0 4.8 %	182.0 1.7 %	0.0	
1003 G/F Match (UGF)	5,737.9	5,778.0	5,778.0	5,778.0	5,866.8	5,866.8	128.9 2.2 %	88.8 1.5 %	0.0	
1004 Gen Fund (UGF)	1,519.4	969.5	910.3	910.3	928.4	928.4	-591.0 -38.9 %	18.1 2.0 %	0.0	
1007 I/A Rcpts (Other)	218.7	151.7	151.7	313.7	313.7	313.7	95.0 43.4 %	0.0	0.0	
1037 GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	3,005.5	3,005.5	60.0 2.0 %	59.4 2.0 %	0.0	
1092 MHTAAR (Other)	171.1	278.9	278.9	278.9	146.1	382.6	211.5 123.6 %	103.7 37.2 %	236.5 161.9 %	
<u>Positions</u>										
Perm Full Time	150	150	150	151	151	151	1 0.7 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	7	7	7	7	7	7	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,202.8	9,693.6	9,634.4	9,634.4	9,800.7	9,800.7	-402.1 -3.9 %	166.3 1.7 %	0.0	
Other State Funds (Other)	389.8	430.6	430.6	592.6	459.8	696.3	306.5 78.6 %	103.7 17.5 %	236.5 51.4 %	
Federal Receipts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	10,915.6	10,915.6	497.0 4.8 %	182.0 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	144.4 1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	144.4 1.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,229.0	7,373.4	7,373.4	7,373.4	7,373.4	7,373.4	144.4 2.0 %	0.0	0.0	
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,969.3	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	144.4 1.8 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	15,565.5	16,367.4	16,367.4	16,617.4	16,617.4	16,792.4	1,226.9 7.9 %	175.0 1.1 %	175.0 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1.8	60.0	60.0	310.0	310.0	310.0	308.2 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	15,563.7	16,307.4	16,307.4	16,307.4	16,307.4	16,482.4	918.7 5.9 %	175.0 1.1 %	175.0 1.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	560.7 9.7 %	0.0	0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,813.6	5,148.0	5,148.0	5,148.0	5,148.0	5,148.0	334.4 6.9 %	0.0	0.0	
1037 GF/MH (UGF)	4,184.8	4,341.6	4,341.6	4,341.6	4,341.6	4,341.6	156.8 3.7 %	0.0	0.0	
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	300.0	175.0 140.0 %	175.0 140.0 %	175.0 140.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,642.8	10,134.0	10,134.0	10,134.0	10,134.0	10,134.0	491.2 5.1 %	0.0	0.0	
Other State Funds (Other)	125.0	125.0	125.0	125.0	125.0	300.0	175.0 140.0 %	175.0 140.0 %	175.0 140.0 %	
Federal Receipts (Fed)	5,797.7	6,108.4	6,108.4	6,358.4	6,358.4	6,358.4	560.7 9.7 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	13,783.1	14,091.6	14,091.6	14,091.6	14,091.6	14,141.3	358.2 2.6 %	49.7 0.4 %	49.7 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	181.9	175.8	175.8	175.8	175.8	175.8	-6.1 -3.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,601.2	13,915.8	13,915.8	13,915.8	13,915.8	13,965.5	364.3 2.7 %	49.7 0.4 %	49.7 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,202.3	5,510.8	5,510.8	5,510.8	5,510.8	5,510.8	308.5 5.9 %	0.0	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	498.2	498.2	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	250.3	250.3	250.3	250.3	300.0	49.7 19.9 %	49.7 19.9 %	49.7 19.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,034.6	13,343.1	13,343.1	13,343.1	13,343.1	13,343.1	308.5 2.4 %	0.0	0.0
Other State Funds (Other)	748.5	748.5	748.5	748.5	748.5	798.2	49.7 6.6 %	49.7 6.6 %	49.7 6.6 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	814.9	815.0	815.0	815.0	815.0	815.0	0.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	525.6	557.8	557.8	532.8	542.7	542.7	17.1 3.3 %	9.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	462.1	462.9	462.9	462.9	472.8	472.8	10.7 2.3 %	9.9 2.1 %	0.0	
Travel	32.9	42.4	42.4	42.4	42.4	42.4	9.5 28.9 %	0.0	0.0	
Services	25.8	44.2	44.2	19.2	19.2	19.2	-6.6 -25.6 %	0.0	0.0	
Commodities	4.8	8.3	8.3	8.3	8.3	8.3	3.5 72.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	47.4	45.5	45.5	45.5	45.9	45.9	-1.5 -3.2 %	0.4 0.9 %	0.0	
1007 I/A Rcpts (Other)	335.1	365.9	365.9	340.9	348.1	348.1	13.0 3.9 %	7.2 2.1 %	0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	113.5	116.8	116.8	116.8	119.1	119.1	5.6 4.9 %	2.3 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.0	75.1	75.1	75.1	75.5	75.5	-1.5 -1.9 %	0.4 0.5 %	0.0	
Other State Funds (Other)	448.6	482.7	482.7	457.7	467.2	467.2	18.6 4.1 %	9.5 2.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor 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] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,862.4	2,641.7	2,641.7	2,254.7	2,073.4	2,298.4	436.0 23.4 %	43.7 1.9 %	225.0 10.9 %
<u>Objects of Expenditure</u>									
Personal Services	837.4	897.3	897.3	948.3	967.0	967.0	129.6 15.5 %	18.7 2.0 %	0.0
Travel	202.9	225.4	225.4	225.4	225.4	225.4	22.5 11.1 %	0.0	0.0
Services	809.6	1,483.0	1,483.0	1,045.0	1,045.0	1,070.0	260.4 32.2 %	25.0 2.4 %	25.0 2.4 %
Commodities	12.5	36.0	36.0	36.0	36.0	36.0	23.5 188.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	200.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	993.1	228.6 29.9 %	7.9 0.8 %	0.0
1003 G/F Match (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	-6.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	361.5	486.7	486.7	349.7	355.9	355.9	-5.6 -1.5 %	6.2 1.8 %	0.0
1037 GF/MH (UGF)	197.7	322.0	322.0	322.0	322.0	322.0	124.3 62.9 %	0.0	0.0
1092 MHTAAR (Other)	481.6	597.8	597.8	597.8	402.4	627.4	145.8 30.3 %	29.6 5.0 %	225.0 55.9 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	254.8	322.0	322.0	322.0	322.0	322.0	67.2 26.4 %	0.0	0.0
Other State Funds (Other)	843.1	1,084.5	1,084.5	947.5	758.3	983.3	140.2 16.6 %	35.8 3.8 %	225.0 29.7 %
Federal Receipts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	993.1	228.6 29.9 %	7.9 0.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	1,279.4	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	4,720.6 369.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	2,120.3	227.3 12.0 %	32.2 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,512.3	1,499.9	1,499.9	1,499.9	1,532.1	1,532.1	19.8 1.3 %	32.2 2.1 %	0.0	
Travel	7.4	124.1	124.1	46.8	46.8	46.8	39.4 532.4 %	0.0	0.0	
Services	215.4	421.4	421.4	421.4	421.4	421.4	206.0 95.6 %	0.0	0.0	
Commodities	106.0	120.0	120.0	120.0	120.0	120.0	14.0 13.2 %	0.0	0.0	
Capital Outlay	51.9	0.0	0.0	0.0	0.0	0.0	-51.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	349.3	818.4	818.4	741.1	750.6	750.6	401.3 114.9 %	9.5 1.3 %	0.0	
1004 Gen Fund (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	-53.9 -6.5 %	10.0 1.3 %	0.0	
1007 I/A Rcpts (Other)	638.6	512.5	512.5	512.5	523.5	523.5	-115.1 -18.0 %	11.0 2.1 %	0.0	
1061 CIP Rcpts (Other)	81.7	75.0	75.0	75.0	76.7	76.7	-5.0 -6.1 %	1.7 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	823.4	759.5	759.5	759.5	769.5	769.5	-53.9 -6.5 %	10.0 1.3 %	0.0	
Other State Funds (Other)	720.3	587.5	587.5	587.5	600.2	600.2	-120.1 -16.7 %	12.7 2.2 %	0.0	
Federal Receipts (Fed)	349.3	818.4	818.4	741.1	750.6	750.6	401.3 114.9 %	9.5 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	969.6	1,112.2	1,112.2	1,112.2	1,131.2	1,131.2	161.6 16.7 %	19.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	831.7	906.8	906.8	900.9	919.9	919.9	88.2 10.6 %	19.0 2.1 %	0.0	
Travel	1.6	6.2	6.2	6.2	6.2	6.2	4.6 287.5 %	0.0	0.0	
Services	109.2	189.2	189.2	195.1	195.1	195.1	85.9 78.7 %	0.0	0.0	
Commodities	5.2	10.0	10.0	10.0	10.0	10.0	4.8 92.3 %	0.0	0.0	
Capital Outlay	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	450.9	618.2	618.2	618.2	627.7	627.7	176.8 39.2 %	9.5 1.5 %	0.0	
1003 G/F Match (UGF)	473.7	474.0	474.0	474.0	483.5	483.5	9.8 2.1 %	9.5 2.0 %	0.0	
1004 Gen Fund (UGF)	44.9	20.0	20.0	20.0	20.0	20.0	-24.9 -55.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	518.6	494.0	494.0	494.0	503.5	503.5	-15.1 -2.9 %	9.5 1.9 %	0.0	
Other State Funds (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	450.9	618.2	618.2	618.2	627.7	627.7	176.8 39.2 %	9.5 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-468.3	0.0	0.0	0.0	-4,800.0	-4,800.0 <-999 %	-4,800.0 <-999 %	-4,800.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-4,800.0	-4,800.0 <-999 %	-4,800.0 <-999 %	-4,800.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-468.3	0.0	0.0	0.0	-4,800.0	-4,800.0 <-999 %	-4,800.0 <-999 %	-4,800.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-468.3	0.0	0.0	0.0	-4,800.0	-4,800.0 <-999 %	-4,800.0 <-999 %	-4,800.0 <-999 %	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,967.8	3,468.0	3,390.7	3,447.4	3,496.2	3,496.2	528.4 17.8 %	48.8 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,221.0	2,557.9	2,557.9	2,348.7	2,397.5	2,397.5	176.5 7.9 %	48.8 2.1 %	0.0	
Travel	182.4	165.0	87.7	220.1	220.1	220.1	37.7 20.7 %	0.0	0.0	
Services	525.5	715.1	715.1	848.6	848.6	848.6	323.1 61.5 %	0.0	0.0	
Commodities	38.9	30.0	30.0	30.0	30.0	30.0	-8.9 -22.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	649.9	809.4	809.4	886.7	898.1	898.1	248.2 38.2 %	11.4 1.3 %	0.0	
1003 G/F Match (UGF)	891.8	894.5	894.5	894.5	907.2	907.2	15.4 1.7 %	12.7 1.4 %	0.0	
1004 Gen Fund (UGF)	648.6	808.7	731.4	710.8	721.6	721.6	73.0 11.3 %	10.8 1.5 %	0.0	
1007 I/A Rcpts (Other)	491.1	650.0	650.0	650.0	660.4	660.4	169.3 34.5 %	10.4 1.6 %	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	176.6	195.6	195.6	195.6	199.1	199.1	22.5 12.7 %	3.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	16	16	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,650.2	1,813.0	1,735.7	1,715.1	1,738.6	1,738.6	88.4 5.4 %	23.5 1.4 %	0.0	
Other State Funds (Other)	667.7	845.6	845.6	845.6	859.5	859.5	191.8 28.7 %	13.9 1.6 %	0.0	
Federal Receipts (Fed)	649.9	809.4	809.4	886.7	898.1	898.1	248.2 38.2 %	11.4 1.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	106.5	250.0	250.0	250.0	250.0	250.0	143.5 134.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	106.5	250.0	250.0	250.0	250.0	250.0	143.5 134.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	53.3	125.0	125.0	125.0	125.0	125.0	71.7 134.5 %	0.0	0.0
1003 G/F Match (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	71.8 135.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.2	125.0	125.0	125.0	125.0	125.0	71.8 135.0 %	0.0	0.0
Federal Receipts (Fed)	53.3	125.0	125.0	125.0	125.0	125.0	71.7 134.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	12,680.0	13,284.7	13,385.7	13,276.0	13,481.0	13,481.0	801.0 6.3 %	205.0 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,501.9	10,302.0	10,395.0	10,283.7	10,493.7	10,493.7	991.8 10.4 %	210.0 2.0 %	0.0	
Travel	45.8	75.7	75.7	77.3	77.3	77.3	31.5 68.8 %	0.0	0.0	
Services	2,891.7	2,732.0	2,734.0	2,734.0	2,734.0	2,734.0	-157.7 -5.5 %	0.0	0.0	
Commodities	209.0	175.0	176.0	176.0	176.0	176.0	-33.0 -15.8 %	0.0	0.0	
Capital Outlay	31.6	0.0	5.0	5.0	0.0	0.0	-31.6 -100.0 %	-5.0 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,856.1	-534.3 -9.9 %	82.9 1.7 %	0.0	
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	586.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,629.3	6,698.8	6,698.8	6,622.0	6,725.4	6,725.4	1,096.1 19.5 %	103.4 1.6 %	0.0	
1007 I/A Rcpts (Other)	993.3	1,163.1	1,233.8	1,233.8	1,252.5	1,252.5	259.2 26.1 %	18.7 1.5 %	0.0	
1061 CIP Rcpts (Other)	80.8	60.8	60.8	60.8	60.8	60.8	-20.0 -24.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	102	100	101	100	100	100	-2 -2.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,215.5	7,285.0	7,285.0	7,208.2	7,311.6	7,311.6	1,096.1 17.6 %	103.4 1.4 %	0.0	
Other State Funds (Other)	1,074.1	1,223.9	1,294.6	1,294.6	1,313.3	1,313.3	239.2 22.3 %	18.7 1.4 %	0.0	
Federal Receipts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,856.1	4,856.1	-534.3 -9.9 %	82.9 1.7 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,205.0	1,277.1	1,277.1	1,277.1	1,299.4	1,299.4	94.4 7.8 %	22.3 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	998.8	1,035.7	1,035.7	1,047.8	1,070.1	1,070.1	71.3 7.1 %	22.3 2.1 %	0.0	
Travel	34.6	60.2	60.2	60.2	60.2	60.2	25.6 74.0 %	0.0	0.0	
Services	158.0	129.1	129.1	117.0	117.0	117.0	-41.0 -25.9 %	0.0	0.0	
Commodities	13.6	52.1	52.1	52.1	52.1	52.1	38.5 283.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	3.2 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	15.7	50.0	50.0	50.0	50.1	50.1	34.4 219.1 %	0.1 0.2 %	0.0	
1061 CIP Rcpts (Other)	1,189.3	1,223.9	1,223.9	1,223.9	1,246.1	1,246.1	56.8 4.8 %	22.2 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,205.0	1,273.9	1,273.9	1,273.9	1,296.2	1,296.2	91.2 7.6 %	22.3 1.8 %	0.0	
Federal Receipts (Fed)	0.0	3.2	3.2	3.2	3.2	3.2	3.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	19,611.9	19,219.7	19,219.7	19,350.0	19,647.7	19,647.7	35.8	0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,656.0	13,529.0	13,529.0	13,752.6	14,050.3	14,050.3	1,394.3	11.0 %	0.0	
Travel	126.4	191.7	191.7	191.7	191.7	191.7	65.3	51.7 %	0.0	
Services	5,149.0	4,739.5	4,739.5	4,646.2	4,646.2	4,646.2	-502.8	-9.8 %	0.0	
Commodities	1,356.8	759.5	759.5	759.5	759.5	759.5	-597.3	-44.0 %	0.0	
Capital Outlay	323.7	0.0	0.0	0.0	0.0	0.0	-323.7	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,476.3	2,359.5	46.1 %	0.0	
1004 Gen Fund (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	10,535.7	-1,009.3	-8.7 %	0.0	
1005 GF/Prgm (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,330.1	1,226.3	1,226.3	1,226.3	1,237.4	1,237.4	-1,092.7	-46.9 %	0.0	
1061 CIP Rcpts (Other)	618.6	395.2	395.2	395.2	398.3	398.3	-220.3	-35.6 %	0.0	
<u>Positions</u>										
Perm Full Time	115	114	114	115	115	115	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	8	8	9	9	9	2	28.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,545.0	10,246.5	10,246.5	10,343.9	10,535.7	10,535.7	-1,009.3	-8.7 %	0.0	
Designated General (DGF)	1.4	0.0	0.0	0.0	0.0	0.0	-1.4	-100.0 %	0.0	
Other State Funds (Other)	2,948.7	1,621.5	1,621.5	1,621.5	1,635.7	1,635.7	-1,313.0	-44.5 %	0.0	
Federal Receipts (Fed)	5,116.8	7,351.7	7,351.7	7,384.6	7,476.3	7,476.3	2,359.5	46.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8	2,138.8 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	>999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1 13.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,628.8	5,247.9	5,247.9	5,247.9	5,247.9	5,247.9	619.1 13.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	-175.0 -12.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,878.2	3,593.0	3,593.0	3,593.0	3,593.0	3,593.0	714.8 24.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,228.2	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	714.8 22.1 %	0.0	0.0
Other State Funds (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
Federal Receipts (Fed)	1,400.6	1,225.6	1,225.6	1,225.6	1,225.6	1,225.6	-175.0 -12.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	881.6	894.0	894.0	894.0	894.0	894.0	12.4 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	3.7	14.7	14.7	14.7	14.7	14.7	11.0 297.3 %	0.0	0.0
Services	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	877.8	879.3	879.3	879.3	879.3	879.3	1.5 0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	881.6	881.6	881.6	881.6	881.6	881.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	881.6	881.6	881.6	881.6	881.6	881.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	183,018.7	193,319.4	193,319.4	193,319.4	193,319.4	193,319.4	10,300.7	5.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,601.9	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	-50.0	-3.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	181,416.8	191,767.5	191,767.5	191,767.5	191,767.5	191,767.5	10,350.7	5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	11,528.8	10.7 %	0.0	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0	0.0
1037 GF/MH (UGF)	73,638.0	70,506.3	70,506.3	70,506.3	70,506.3	70,506.3	-3,131.7	-4.3 %	0.0	0.0
1108 Stat Desig (Other)	313.9	717.5	717.5	717.5	717.5	717.5	403.6	128.6 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	75,156.8	72,025.1	72,025.1	72,025.1	72,025.1	72,025.1	-3,131.7	-4.2 %	0.0	0.0
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	>999 %	0.0	0.0
Other State Funds (Other)	313.9	717.5	717.5	717.5	717.5	717.5	403.6	128.6 %	0.0	0.0
Federal Receipts (Fed)	107,548.0	119,076.8	119,076.8	119,076.8	119,076.8	119,076.8	11,528.8	10.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8 456.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,164.2	12,040.0	12,040.0	12,040.0	12,040.0	12,040.0	9,875.8 456.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	6,260.1 457.2 %	0.0	0.0
1003 G/F Match (UGF)	795.0	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	786.5 98.9 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2	1,979.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	795.0	4,410.7	4,410.7	4,410.7	4,410.7	4,410.7	3,615.7 454.8 %	0.0	0.0
Federal Receipts (Fed)	1,369.2	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	6,260.1 457.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5 63.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,690.8	15,885.3	15,885.3	15,885.3	15,885.3	15,885.3	6,194.5 63.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	4,054.2 76.7 %	0.0	0.0
1003 G/F Match (UGF)	4,406.9	5,765.3	5,765.3	5,765.3	5,765.3	5,765.3	1,358.4 30.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	781.9	781.9	781.9	781.9	781.9	781.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,406.9	6,547.2	6,547.2	6,547.2	6,547.2	6,547.2	2,140.3 48.6 %	0.0	0.0
Federal Receipts (Fed)	5,283.9	9,338.1	9,338.1	9,338.1	9,338.1	9,338.1	4,054.2 76.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	801,433.3	908,931.4	908,931.4	888,931.4	888,931.4	888,931.4	87,498.1 10.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	22,276.2	25,375.0	25,375.0	26,975.0	26,975.0	26,975.0	4,698.8 21.1 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	779,157.1	883,556.4	883,556.4	861,956.4	861,956.4	861,956.4	82,799.3 10.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	544,409.5	57,808.1 11.9 %	0.0	0.0	
1003 G/F Match (UGF)	243,467.6	251,377.1	251,377.1	251,377.1	251,377.1	251,377.1	7,909.5 3.2 %	0.0	0.0	
1004 Gen Fund (UGF)	65,895.1	86,590.6	86,590.6	86,590.6	86,590.6	86,590.6	20,695.5 31.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	107.0	200.0	200.0	200.0	200.0	200.0	93.0 86.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,398.4	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	302.0 6.9 %	0.0	0.0	
1108 Stat Desig (Other)	866.3	1,556.3	1,556.3	1,556.3	1,556.3	1,556.3	690.0 79.6 %	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	309,362.7	337,967.7	337,967.7	337,967.7	337,967.7	337,967.7	28,605.0 9.2 %	0.0	0.0	
Designated General (DGF)	204.5	297.5	297.5	297.5	297.5	297.5	93.0 45.5 %	0.0	0.0	
Other State Funds (Other)	5,264.7	6,256.7	6,256.7	6,256.7	6,256.7	6,256.7	992.0 18.8 %	0.0	0.0	
Federal Receipts (Fed)	486,601.4	564,409.5	564,409.5	544,409.5	544,409.5	544,409.5	57,808.1 11.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1 21.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	460,418.8	538,964.9	538,964.9	558,964.9	558,964.9	558,964.9	98,546.1 21.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	285,815.0	50,251.0 21.3 %	0.0	0.0
1003 G/F Match (UGF)	190,224.2	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	18,126.1 9.5 %	0.0	0.0
1004 Gen Fund (UGF)	34,525.1	63,731.2	63,731.2	63,731.2	63,731.2	63,731.2	29,206.1 84.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4	518.4 >999 %	0.0	0.0
1108 Stat Desig (Other)	105.5	550.0	550.0	550.0	550.0	550.0	444.5 421.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	224,749.3	272,081.5	272,081.5	272,081.5	272,081.5	272,081.5	47,332.2 21.1 %	0.0	0.0
Other State Funds (Other)	105.5	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	962.9 912.7 %	0.0	0.0
Federal Receipts (Fed)	235,564.0	265,815.0	265,815.0	285,815.0	285,815.0	285,815.0	50,251.0 21.3 %	0.0	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.