

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	1,669.4	1,698.0	1,457.3	1,457.3	-212.1	-12.7 %	-240.7	-14.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,368.4	1,397.0	1,167.7	1,167.7	-200.7	-14.7 %	-229.3	-16.4 %	0.0	
Travel	53.8	53.8	52.4	52.4	-1.4	-2.6 %	-1.4	-2.6 %	0.0	
Services	222.9	222.9	214.1	214.1	-8.8	-3.9 %	-8.8	-3.9 %	0.0	
Commodities	24.3	24.3	23.1	23.1	-1.2	-4.9 %	-1.2	-4.9 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.0	63.3	63.3	63.3	1.3	2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,543.2	1,570.5	1,329.8	1,329.8	-213.4	-13.8 %	-240.7	-15.3 %	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	11	11	-2	-15.4 %	-2	-15.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,634.7	1,394.0	1,394.0	-213.4	-13.3 %	-240.7	-14.7 %	0.0	
Federal Receipts (Fed)	62.0	63.3	63.3	63.3	1.3	2.1 %	0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	<b>60,653.7</b>	<b>61,445.5</b>	<b>61,506.4</b>	<b>61,506.4</b>	<b>852.7</b>	<b>1.4 %</b>	<b>60.9</b>	<b>0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	49,402.4	50,194.2	50,307.2	50,307.2	904.8	1.8 %	113.0	0.2 %	0.0	
Travel	19.9	19.9	18.9	18.9	-1.0	-5.0 %	-1.0	-5.0 %	0.0	
Services	7,081.1	7,081.1	7,159.8	7,159.8	78.7	1.1 %	78.7	1.1 %	0.0	
Commodities	4,046.6	4,046.6	3,920.1	3,920.1	-126.5	-3.1 %	-126.5	-3.1 %	0.0	
Capital Outlay	50.0	50.0	48.4	48.4	-1.6	-3.2 %	-1.6	-3.2 %	0.0	
Grants, Benefits	53.7	53.7	52.0	52.0	-1.7	-3.2 %	-1.7	-3.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	631.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	19,980.8	20,298.0	18,624.6	18,624.6	-1,356.2	-6.8 %	-1,673.4	-8.2 %	0.0	
1005 GF/Prgm (DGF)	15,479.9	15,601.4	16,901.4	16,901.4	1,421.5	9.2 %	1,300.0	8.3 %	0.0	
1007 I/A Rcpts (Other)	5,765.1	5,852.2	6,286.5	6,286.5	521.4	9.0 %	434.3	7.4 %	0.0	
1037 GF/MH (UGF)	15,730.5	15,980.8	15,980.8	15,980.8	250.3	1.6 %	0.0		0.0	
1108 Stat Desig (Other)	3,066.4	3,082.1	3,082.1	3,082.1	15.7	0.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	562	562	552	552	-10	-1.8 %	-10	-1.8 %	0	
Perm Part Time	40	40	37	37	-3	-7.5 %	-3	-7.5 %	0	
Temporary	32	32	28	28	-4	-12.5 %	-4	-12.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,711.3	36,278.8	34,605.4	34,605.4	-1,105.9	-3.1 %	-1,673.4	-4.6 %	0.0	
Designated General (DGF)	15,479.9	15,601.4	16,901.4	16,901.4	1,421.5	9.2 %	1,300.0	8.3 %	0.0	
Other State Funds (Other)	8,831.5	8,934.3	9,368.6	9,368.6	537.1	6.1 %	434.3	4.9 %	0.0	
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	0.0	0.0	69,073.3	70,632.0	70,632.0 >999 %	70,632.0 >999 %	1,558.7 2.3 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	35.0	35.0	35.0 >999 %	35.0 >999 %	0.0
Services	0.0	0.0	4,020.2	4,020.2	4,020.2 >999 %	4,020.2 >999 %	0.0
Commodities	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
Grants, Benefits	0.0	0.0	65,018.1	66,576.8	66,576.8 >999 %	66,576.8 >999 %	1,558.7 2.4 %
Miscellaneous	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	5,835.5	5,835.5	5,835.5 >999 %	5,835.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,904.4	904.4	904.4 >999 %	904.4 >999 %	-3,000.0 -76.8 %
1007 I/A Rcpts (Other)	0.0	0.0	1,192.3	1,192.3	1,192.3 >999 %	1,192.3 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	41,153.4	42,712.1	42,712.1 >999 %	42,712.1 >999 %	1,558.7 3.8 %
1092 MHTAAR (Other)	0.0	0.0	1,050.0	1,050.0	1,050.0 >999 %	1,050.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	15,937.7	18,937.7	18,937.7 >999 %	18,937.7 >999 %	3,000.0 18.8 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	45,057.8	43,616.5	43,616.5 >999 %	43,616.5 >999 %	-1,441.3 -3.2 %
Designated General (DGF)	0.0	0.0	15,937.7	18,937.7	18,937.7 >999 %	18,937.7 >999 %	3,000.0 18.8 %
Other State Funds (Other)	0.0	0.0	2,242.3	2,242.3	2,242.3 >999 %	2,242.3 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	5,835.5	5,835.5	5,835.5 >999 %	5,835.5 >999 %	0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	1,182.1	1,182.1	0.0	0.0	-1,182.1 -100.0 %	-1,182.1 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	171.6	171.6	0.0	0.0	-171.6 -100.0 %	-171.6 -100.0 %	0.0
Commodities	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
Grants, Benefits	1,010.5	1,010.5	0.0	0.0	-1,010.5 -100.0 %	-1,010.5 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	822.6	822.6	0.0	0.0	-822.6 -100.0 %	-822.6 -100.0 %	0.0
1037 GF/MH (UGF)	359.5	359.5	0.0	0.0	-359.5 -100.0 %	-359.5 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,182.1	1,182.1	0.0	0.0	-1,182.1 -100.0 %	-1,182.1 -100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	4,581.2	4,778.9	4,778.9	4,778.9	197.7	4.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,304.5	2,502.2	2,502.2	2,502.2	197.7	8.6 %	0.0		0.0	
Travel	38.1	38.1	38.1	38.1	0.0		0.0		0.0	
Services	588.2	588.2	588.2	588.2	0.0		0.0		0.0	
Commodities	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,600.4	1,600.4	1,600.4	1,600.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	316.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,351.9	1,371.2	1,371.2	167.4	-1,184.5	-87.6 %	-1,203.8	-87.8 %	-1,203.8	-87.8 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	1,714.6	1,203.8	235.7 %	1,203.8	235.7 %	1,203.8	235.7 %
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,716.6	1,716.6	172.4	11.2 %	0.0		0.0	
1037 GF/MH (UGF)	857.7	863.7	863.7	863.7	6.0	0.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,209.6	2,234.9	2,234.9	1,031.1	-1,178.5	-53.3 %	-1,203.8	-53.9 %	-1,203.8	-53.9 %
Designated General (DGF)	510.8	510.8	510.8	1,714.6	1,203.8	235.7 %	1,203.8	235.7 %	1,203.8	235.7 %
Other State Funds (Other)	1,544.2	1,716.6	1,716.6	1,716.6	172.4	11.2 %	0.0		0.0	
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	29,133.0	28,983.0	0.0	0.0	-29,133.0 -100.0 %	-28,983.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,744.0	1,744.0	0.0	0.0	-1,744.0 -100.0 %	-1,744.0 -100.0 %	0.0
Commodities	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
Grants, Benefits	27,389.0	27,239.0	0.0	0.0	-27,389.0 -100.0 %	-27,239.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,825.9	3,825.9	0.0	0.0	-3,825.9 -100.0 %	-3,825.9 -100.0 %	0.0
1004 Gen Fund (UGF)	662.5	662.5	0.0	0.0	-662.5 -100.0 %	-662.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,225.5	1,075.5	0.0	0.0	-1,225.5 -100.0 %	-1,075.5 -100.0 %	0.0
1037 GF/MH (UGF)	7,512.8	7,281.4	0.0	0.0	-7,512.8 -100.0 %	-7,281.4 -100.0 %	0.0
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	15,706.3	15,937.7	0.0	0.0	-15,706.3 -100.0 %	-15,937.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,175.3	7,943.9	0.0	0.0	-8,175.3 -100.0 %	-7,943.9 -100.0 %	0.0
Designated General (DGF)	15,706.3	15,937.7	0.0	0.0	-15,706.3 -100.0 %	-15,937.7 -100.0 %	0.0
Other State Funds (Other)	1,425.5	1,275.5	0.0	0.0	-1,425.5 -100.0 %	-1,275.5 -100.0 %	0.0
Federal Receipts (Fed)	3,825.9	3,825.9	0.0	0.0	-3,825.9 -100.0 %	-3,825.9 -100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	10,237.4	10,402.5	10,562.7	10,562.7	325.3	3.2 %	160.2	1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,741.4	7,906.5	8,066.7	8,066.7	325.3	4.2 %	160.2	2.0 %	0.0	
Travel	407.1	407.1	407.1	407.1	0.0		0.0		0.0	
Services	1,994.2	1,994.2	1,994.2	1,994.2	0.0		0.0		0.0	
Commodities	94.7	94.7	94.7	94.7	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,072.4	2,072.4	32.8	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	650.8	664.8	664.8	664.8	14.0	2.2 %	0.0		0.0	
1004 Gen Fund (UGF)	398.9	405.2	485.3	485.3	86.4	21.7 %	80.1	19.8 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	253.0	256.5	336.6	336.6	83.6	33.0 %	80.1	31.2 %	0.0	
1013 AI/Drp RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,618.6	5,618.6	5,618.6	323.9	6.1 %	0.0		0.0	
1092 MHTAAR (Other)	230.4	235.1	235.1	235.1	4.7	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	950.7	962.0	962.0	962.0	11.3	1.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	18	18	18	18	0		0		0	

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,344.4	6,688.6	6,768.7	6,768.7	424.3    6.7 %	80.1    1.2 %	0.0
Designated General (DGF)	1,202.5	982.4	982.4	982.4	-220.1   -18.3 %	0.0	0.0
Other State Funds (Other)	648.9	657.1	737.2	737.2	88.3    13.6 %	80.1    12.2 %	0.0
Federal Receipts (Fed)	2,041.6	2,074.4	2,074.4	2,074.4	32.8    1.6 %	0.0	0.0



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

**Numbers**

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

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

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

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	5,688.3	5,688.3	0.0	0.0	-5,688.3 -100.0 %	-5,688.3 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	829.5	829.5	0.0	0.0	-829.5 -100.0 %	-829.5 -100.0 %	0.0
Commodities	30.0	30.0	0.0	0.0	-30.0 -100.0 %	-30.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,828.8	4,828.8	0.0	0.0	-4,828.8 -100.0 %	-4,828.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,651.9	3,651.9	0.0	0.0	-3,651.9 -100.0 %	-3,651.9 -100.0 %	0.0
1004 Gen Fund (UGF)	298.2	298.2	0.0	0.0	-298.2 -100.0 %	-298.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	200.0	200.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	0.0	0.0	-1,538.2 -100.0 %	-1,538.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,836.4	1,836.4	0.0	0.0	-1,836.4 -100.0 %	-1,836.4 -100.0 %	0.0
Other State Funds (Other)	200.0	200.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
Federal Receipts (Fed)	3,651.9	3,651.9	0.0	0.0	-3,651.9 -100.0 %	-3,651.9 -100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	3,992.0	3,992.0	0.0	0.0	-3,992.0 -100.0 %	-3,992.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,008.1	1,008.1	0.0	0.0	-1,008.1 -100.0 %	-1,008.1 -100.0 %	0.0
Commodities	10.0	10.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,973.9	2,973.9	0.0	0.0	-2,973.9 -100.0 %	-2,973.9 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	412.1	412.1	0.0	0.0	-412.1 -100.0 %	-412.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,256.2	1,256.2	0.0	0.0	-1,256.2 -100.0 %	-1,256.2 -100.0 %	0.0
1037 GF/MH (UGF)	136.9	136.9	0.0	0.0	-136.9 -100.0 %	-136.9 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	0.0	0.0	-2,186.8 -100.0 %	-2,186.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,393.1	1,393.1	0.0	0.0	-1,393.1 -100.0 %	-1,393.1 -100.0 %	0.0
Designated General (DGF)	2,186.8	2,186.8	0.0	0.0	-2,186.8 -100.0 %	-2,186.8 -100.0 %	0.0
Federal Receipts (Fed)	412.1	412.1	0.0	0.0	-412.1 -100.0 %	-412.1 -100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	7,633.7	7,633.7	0.0	0.0	-7,633.7 -100.0 %	-7,633.7 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,321.6	1,321.6	0.0	0.0	-1,321.6 -100.0 %	-1,321.6 -100.0 %	0.0
Commodities	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
Grants, Benefits	6,312.1	6,312.1	0.0	0.0	-6,312.1 -100.0 %	-6,312.1 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,714.4	1,714.4	0.0	0.0	-1,714.4 -100.0 %	-1,714.4 -100.0 %	0.0
1037 GF/MH (UGF)	5,919.3	5,919.3	0.0	0.0	-5,919.3 -100.0 %	-5,919.3 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,633.7	7,633.7	0.0	0.0	-7,633.7 -100.0 %	-7,633.7 -100.0 %	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	19,189.8	19,089.8	0.0	0.0	-19,189.8 -100.0 %	-19,089.8 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	45.9	45.9	0.0	0.0	-45.9 -100.0 %	-45.9 -100.0 %	0.0
Commodities	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
Grants, Benefits	19,143.9	19,143.9	0.0	0.0	-19,143.9 -100.0 %	-19,143.9 -100.0 %	0.0
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	100.0 -100.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,009.5	1,009.5	0.0	0.0	-1,009.5 -100.0 %	-1,009.5 -100.0 %	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	0.0	0.0	-1,194.5 -100.0 %	-1,194.5 -100.0 %	0.0
1037 GF/MH (UGF)	16,135.8	16,135.8	0.0	0.0	-16,135.8 -100.0 %	-16,135.8 -100.0 %	0.0
1092 MHTAAR (Other)	850.0	750.0	0.0	0.0	-850.0 -100.0 %	-750.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	17,330.3	17,330.3	0.0	0.0	-17,330.3 -100.0 %	-17,330.3 -100.0 %	0.0
Other State Funds (Other)	850.0	750.0	0.0	0.0	-850.0 -100.0 %	-750.0 -100.0 %	0.0
Federal Receipts (Fed)	1,009.5	1,009.5	0.0	0.0	-1,009.5 -100.0 %	-1,009.5 -100.0 %	0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	3,390.7	3,390.7	3,957.7	3,957.7	567.0    16.7 %	567.0    16.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,390.7	3,957.7	3,957.7	567.0    16.7 %	567.0    16.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1037 GF/MH (UGF)	3,390.7	3,390.7	3,957.7	3,957.7	567.0    16.7 %	567.0    16.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,390.7	3,390.7	3,957.7	3,957.7	567.0    16.7 %	567.0    16.7 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	15,340.8	15,340.8	0.0	0.0	-15,340.8 -100.0 %	-15,340.8 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
Services	1,135.6	1,135.6	0.0	0.0	-1,135.6 -100.0 %	-1,135.6 -100.0 %	0.0
Commodities	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
Grants, Benefits	14,170.2	14,170.2	0.0	0.0	-14,170.2 -100.0 %	-14,170.2 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	0.0	0.0	-1,000.1 -100.0 %	-1,000.1 -100.0 %	0.0
1004 Gen Fund (UGF)	281.3	281.3	0.0	0.0	-281.3 -100.0 %	-281.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	116.8	116.8	0.0	0.0	-116.8 -100.0 %	-116.8 -100.0 %	0.0
1037 GF/MH (UGF)	13,942.6	13,942.6	0.0	0.0	-13,942.6 -100.0 %	-13,942.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,223.9	14,223.9	0.0	0.0	-14,223.9 -100.0 %	-14,223.9 -100.0 %	0.0
Other State Funds (Other)	116.8	116.8	0.0	0.0	-116.8 -100.0 %	-116.8 -100.0 %	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	0.0	0.0	-1,000.1 -100.0 %	-1,000.1 -100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	33,175.0	33,638.6	33,291.3	33,291.3	116.3	0.4 %	-347.3	-1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	26,615.1	27,153.7	26,806.4	26,806.4	191.3	0.7 %	-347.3	-1.3 %	0.0
Travel	67.0	67.0	67.0	67.0	0.0		0.0		0.0
Services	3,961.5	3,886.5	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0
Commodities	990.4	990.4	990.4	990.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	35.8	36.4	36.4	36.4	0.6	1.7 %	0.0		0.0
1004 Gen Fund (UGF)	800.8	816.0	816.0	816.0	15.2	1.9 %	0.0		0.0
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,672.8	18,672.8	254.8	1.4 %	0.0		0.0
1037 GF/MH (UGF)	6,610.3	6,738.4	6,391.1	6,391.1	-219.2	-3.3 %	-347.3	-5.2 %	0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	7,235.1	7,375.0	7,375.0	7,375.0	139.9	1.9 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	248	248	247	247	-1	-0.4 %	-1	-0.4 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	5	5	5	5	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,446.9	7,590.8	7,243.5	7,243.5	-203.4	-2.7 %	-347.3	-4.6 %	0.0
Other State Funds (Other)	25,728.1	26,047.8	26,047.8	26,047.8	319.7	1.2 %	0.0		0.0



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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	9.0	9.0	9.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0

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

**Numbers**

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

**Appropriation: Behavioral Health**

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	1,144.8	1,160.0	1,160.0	1,110.0	-34.8	-3.0 %	-50.0	-4.3 %	-50.0	-4.3 %
<u>Objects of Expenditure</u>										
Personal Services	702.1	717.3	733.6	733.6	31.5	4.5 %	16.3	2.3 %	0.0	
Travel	190.5	190.5	174.2	124.2	-66.3	-34.8 %	-66.3	-34.8 %	-50.0	-28.7 %
Services	231.1	231.1	231.1	231.1	0.0		0.0		0.0	
Commodities	21.1	21.1	21.1	21.1	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.8	100.4	100.4	100.4	0.6	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	541.0	549.1	549.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %
1092 MHTAAR (Other)	459.0	465.5	465.5	465.5	6.5	1.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	541.0	549.1	549.1	499.1	-41.9	-7.7 %	-50.0	-9.1 %	-50.0	-9.1 %
Other State Funds (Other)	504.0	510.5	510.5	510.5	6.5	1.3 %	0.0		0.0	
Federal Receipts (Fed)	99.8	100.4	100.4	100.4	0.6	0.6 %	0.0		0.0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	96.3	98.4	101.4	101.4	5.1	5.3 %	3.0	3.0 %	0.0	
Travel	36.4	36.4	33.4	33.4	-3.0	-8.2 %	-3.0	-8.2 %	0.0	
Services	51.3	51.3	51.3	51.3	0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	475.0	475.0	475.0	475.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	662.5	664.6	664.6	664.6	2.1	0.3 %	0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	<b>4,811.1</b>	<b>4,816.2</b>	<b>4,764.5</b>	<b>4,764.5</b>	<b>-46.6</b>	<b>-1.0 %</b>	<b>-51.7</b>	<b>-1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	259.1	264.2	264.2	264.2	5.1	2.0 %	0.0		0.0
Travel	16.5	16.5	16.5	16.5	0.0		0.0		0.0
Services	234.7	234.7	183.0	183.0	-51.7	-22.0 %	-51.7	-22.0 %	0.0
Commodities	1.0	1.0	1.0	1.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	4,299.8	4,299.8	4,299.8	4,299.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	265.4	267.3	267.3	267.3	1.9	0.7 %	0.0		0.0
1003 G/F Match (UGF)	12.3	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0
1004 Gen Fund (UGF)	1,295.3	1,298.3	1,246.6	1,246.6	-48.7	-3.8 %	-51.7	-4.0 %	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,545.7	4,548.9	4,497.2	4,497.2	-48.5	-1.1 %	-51.7	-1.1 %	0.0
Federal Receipts (Fed)	265.4	267.3	267.3	267.3	1.9	0.7 %	0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	8,987.0	9,102.8	9,102.8	9,102.8	115.8	1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,613.7	5,729.5	5,729.5	5,729.5	115.8	2.1 %	0.0	0.0
Travel	68.0	68.0	68.0	68.0	0.0		0.0	0.0
Services	3,216.3	3,216.3	3,216.3	3,216.3	0.0		0.0	0.0
Commodities	67.0	67.0	67.0	67.0	0.0		0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,524.5	3,552.5	3,552.5	3,552.5	28.0	0.8 %	0.0	0.0
1003 G/F Match (UGF)	1,601.7	1,632.7	1,632.7	1,632.7	31.0	1.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,741.3	3,798.1	3,798.1	3,798.1	56.8	1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	50	50	50	50	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,412.5	5,500.3	5,500.3	5,500.3	87.8	1.6 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Federal Receipts (Fed)	3,524.5	3,552.5	3,552.5	3,552.5	28.0	0.8 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,427.2	1,427.2	1,427.2	1,427.2	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
Travel	327.2	327.2	327.2	327.2	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	51,530.0	52,346.9	52,346.9	52,596.9	1,066.9	2.1 %	250.0	0.5 %	250.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	44,524.1	45,444.5	45,444.5	45,694.5	1,170.4	2.6 %	250.0	0.6 %	250.0	0.6 %
Travel	313.9	313.9	313.9	313.9	0.0		0.0		0.0	
Services	6,203.4	6,203.4	6,203.4	6,203.4	0.0		0.0		0.0	
Commodities	393.4	289.9	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
Capital Outlay	95.2	95.2	95.2	95.2	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,630.3	13,820.1	13,820.1	13,820.1	189.8	1.4 %	0.0		0.0	
1003 G/F Match (UGF)	5,432.0	5,540.3	5,540.3	5,540.3	108.3	2.0 %	0.0		0.0	
1004 Gen Fund (UGF)	30,619.2	31,138.0	31,138.0	31,388.0	768.8	2.5 %	250.0	0.8 %	250.0	0.8 %
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	451	451	451	454	3	0.7 %	3	0.7 %	3	0.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	36,199.7	36,826.8	36,826.8	37,076.8	877.1	2.4 %	250.0	0.7 %	250.0	0.7 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Federal Receipts (Fed)	15,030.3	15,220.1	15,220.1	15,220.1	189.8	1.3 %	0.0		0.0	

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

**Numbers**

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

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<b>Total</b>	13,479.4	13,479.4	13,309.9	12,979.4	-500.0	-3.7 %	-500.0	-3.7 %	-330.5	-2.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	69.1	69.1	69.1	69.1	0.0		0.0		0.0	
Services	2,761.1	2,761.1	2,761.1	2,761.1	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	10,649.2	10,649.2	10,479.7	10,149.2	-500.0	-4.7 %	-500.0	-4.7 %	-330.5	-3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,837.8	5,837.8	5,668.3	5,337.8	-500.0	-8.6 %	-500.0	-8.6 %	-330.5	-5.8 %
1007 I/A Rcpts (Other)	495.0	495.0	495.0	495.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,779.3	6,779.3	6,609.8	6,279.3	-500.0	-7.4 %	-500.0	-7.4 %	-330.5	-5.0 %
Other State Funds (Other)	495.0	495.0	495.0	495.0	0.0		0.0		0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	



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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	16,427.3	16,427.3	19,027.3	19,027.3	2,600.0	15.8 %	2,600.0	15.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	144.4	144.4	144.4	144.4	0.0		0.0		0.0
Commodities	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
Grants, Benefits	16,282.9	16,282.9	18,882.9	18,882.9	2,600.0	16.0 %	2,600.0	16.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	0.0		0.0		0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	3,000.0	3,000.0	5,600.0	5,600.0	2,600.0	86.7 %	2,600.0	86.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,688.0	9,688.0	9,688.0	9,688.0	0.0		0.0		0.0
Designated General (DGF)	3,000.0	3,000.0	5,600.0	5,600.0	2,600.0	86.7 %	2,600.0	86.7 %	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	0.0		0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	9,800.3	9,800.3	9,800.3	9,800.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	927.5	927.5	927.5	927.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	27,606.6	27,606.6	27,606.6	27,606.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	526.3	0.0	0.0	0.0
Commodities	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
Grants, Benefits	27,080.3	27,080.3	27,080.3	27,080.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	13,777.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	<b>12,775.7</b>	<b>12,612.9</b>	<b>12,415.6</b>	<b>12,415.6</b>	<b>-360.1</b>	<b>-2.8 %</b>	<b>-197.3</b>	<b>-1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	859.6	876.8	876.8	876.8	17.2	2.0 %	0.0		0.0
Travel	60.0	60.0	60.0	60.0	0.0		0.0		0.0
Services	1,537.1	1,357.1	1,397.1	1,397.1	-140.0	-9.1 %	40.0	2.9 %	0.0
Commodities	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,299.0	10,299.0	10,061.7	10,061.7	-237.3	-2.3 %	-237.3	-2.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,353.9	2,362.7	2,362.7	2,362.7	8.8	0.4 %	0.0		0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,570.8	1,579.2	1,341.9	1,341.9	-228.9	-14.6 %	-237.3	-15.0 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0		0.0		0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	7,873.5	0.0		0.0		0.0
1092 MHTAAR (Other)	180.0	0.0	40.0	40.0	-140.0	-77.8 %	40.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,483.7	9,492.1	9,254.8	9,254.8	-228.9	-2.4 %	-237.3	-2.5 %	0.0
Other State Funds (Other)	938.1	758.1	798.1	798.1	-140.0	-14.9 %	40.0	5.3 %	0.0
Federal Receipts (Fed)	2,353.9	2,362.7	2,362.7	2,362.7	8.8	0.4 %	0.0		0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	1,471.0	1,471.0	471.0	1,471.0	0.0	0.0	1,000.0	212.3 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,471.0	1,471.0	471.0	1,471.0	0.0	0.0	1,000.0	212.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,471.0	1,471.0	471.0	1,471.0	0.0	0.0	1,000.0	212.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,471.0	1,471.0	471.0	1,471.0	0.0	0.0	1,000.0	212.3 %

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	2,250.0	2,283.3	2,283.3	2,283.3	33.3	1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,542.1	1,575.4	1,575.4	1,575.4	33.3	2.2 %	0.0		0.0	
Travel	128.3	128.3	128.3	128.3	0.0		0.0		0.0	
Services	534.1	534.1	534.1	534.1	0.0		0.0		0.0	
Commodities	35.5	35.5	35.5	35.5	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,407.6	1,407.6	23.3	1.7 %	0.0		0.0	
1003 G/F Match (UGF)	452.3	458.9	458.9	458.9	6.6	1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	353.4	356.8	356.8	0.0	-353.4	-100.0 %	-356.8	-100.0 %	-356.8	-100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	356.8	356.8	>999 %	356.8	>999 %	356.8	>999 %
1108 Stat Desig (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	805.7	815.7	815.7	458.9	-346.8	-43.0 %	-356.8	-43.7 %	-356.8	-43.7 %
Designated General (DGF)	0.0	0.0	0.0	356.8	356.8	>999 %	356.8	>999 %	356.8	>999 %
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,384.3	1,407.6	1,407.6	1,407.6	23.3	1.7 %	0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	4,692.6	4,750.4	4,750.4	4,750.4	57.8	1.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,803.4	2,861.2	2,861.2	2,861.2	57.8	2.1 %	0.0	0.0
Travel	91.4	91.4	91.4	91.4	0.0		0.0	0.0
Services	1,708.2	1,708.2	1,708.2	1,708.2	0.0		0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,267.1	1,267.1	22.3	1.8 %	0.0	0.0
1003 G/F Match (UGF)	359.3	363.4	363.4	363.4	4.1	1.1 %	0.0	0.0
1004 Gen Fund (UGF)	974.1	992.4	992.4	992.4	18.3	1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,736.1	1,736.1	13.1	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	0.0		0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,461.8	1,484.2	1,484.2	1,484.2	22.4	1.5 %	0.0	0.0
Designated General (DGF)	1,723.0	1,736.1	1,736.1	1,736.1	13.1	0.8 %	0.0	0.0
Other State Funds (Other)	263.0	263.0	263.0	263.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,244.8	1,267.1	1,267.1	1,267.1	22.3	1.8 %	0.0	0.0



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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	13,471.7	13,576.4	12,986.4	12,576.4	-895.3	-6.6 %	-1,000.0	-7.4 %	-410.0	-3.2 %
<u>Objects of Expenditure</u>										
Personal Services	7,687.5	7,847.4	7,868.0	7,517.0	-170.5	-2.2 %	-330.4	-4.2 %	-351.0	-4.5 %
Travel	103.6	103.6	105.6	103.6	0.0		0.0		-2.0	-1.9 %
Services	5,489.6	5,434.4	4,793.0	4,764.8	-724.8	-13.2 %	-669.6	-12.3 %	-28.2	-0.6 %
Commodities	160.0	160.0	188.8	160.0	0.0		0.0		-28.8	-15.3 %
Capital Outlay	31.0	31.0	31.0	31.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,932.7	5,967.7	6,172.7	5,967.7	35.0	0.6 %	0.0		-205.0	-3.3 %
1003 G/F Match (UGF)	4,046.7	4,105.8	4,105.8	4,105.8	59.1	1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,035.3	1,035.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,203.6	2,214.2	1,214.2	1,214.2	-989.4	-44.9 %	-1,000.0	-45.2 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	205.0	0.0	0.0		0.0		-205.0	-100.0 %
<u>Positions</u>										
Perm Full Time	66	66	69	66	0		0		-3	-4.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	2	2	-2	-50.0 %	-2	-50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,082.0	5,141.1	5,141.1	5,141.1	59.1	1.2 %	0.0		0.0	
Other State Funds (Other)	2,457.0	2,467.6	1,672.6	1,467.6	-989.4	-40.3 %	-1,000.0	-40.5 %	-205.0	-12.3 %
Federal Receipts (Fed)	5,932.7	5,967.7	6,172.7	5,967.7	35.0	0.6 %	0.0		-205.0	-3.3 %

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	2,506.3	2,545.6	2,545.6	2,545.6	39.3	1.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,957.1	1,996.4	1,996.4	1,996.4	39.3	2.0 %	0.0	0.0
Travel	48.2	48.2	48.2	48.2	0.0		0.0	0.0
Services	440.2	440.2	440.2	440.2	0.0		0.0	0.0
Commodities	55.4	55.4	55.4	55.4	0.0		0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,290.3	1,310.3	1,310.3	1,310.3	20.0	1.6 %	0.0	0.0
1003 G/F Match (UGF)	913.5	932.8	932.8	932.8	19.3	2.1 %	0.0	0.0
1004 Gen Fund (UGF)	160.4	160.3	160.3	160.3	-0.1	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	142.1	142.2	142.2	142.2	0.1	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,073.9	1,093.1	1,093.1	1,093.1	19.2	1.8 %	0.0	0.0
Designated General (DGF)	142.1	142.2	142.2	142.2	0.1	0.1 %	0.0	0.0
Federal Receipts (Fed)	1,290.3	1,310.3	1,310.3	1,310.3	20.0	1.6 %	0.0	0.0

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

**Numbers**

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

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<b>Total</b>	<b>18,056.7</b>	<b>18,372.0</b>	<b>18,027.5</b>	<b>18,027.5</b>	<b>-29.2</b>	<b>-0.2 %</b>	<b>-344.5</b>	<b>-1.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	16,109.2	16,424.5	16,080.0	16,080.0	-29.2	-0.2 %	-344.5	-2.1 %	0.0	
Travel	3.1	3.1	3.1	3.1	0.0		0.0		0.0	
Services	1,090.6	1,090.6	1,090.6	1,090.6	0.0		0.0		0.0	
Commodities	802.4	802.4	802.4	802.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	51.4	51.4	51.4	51.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,924.6	17,225.4	16,716.2	16,716.2	-208.4	-1.2 %	-509.2	-3.0 %	0.0	
1007 I/A Rcpts (Other)	357.2	357.2	521.9	521.9	164.7	46.1 %	164.7	46.1 %	0.0	
1037 GF/MH (UGF)	721.5	736.0	736.0	736.0	14.5	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	166	166	163	163	-3	-1.8 %	-3	-1.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,646.1	17,961.4	17,452.2	17,452.2	-193.9	-1.1 %	-509.2	-2.8 %	0.0	
Other State Funds (Other)	410.6	410.6	575.3	575.3	164.7	40.1 %	164.7	40.1 %	0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	2,367.6	2,409.6	2,409.6	2,409.6	42.0	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,065.0	2,107.0	2,107.0	2,107.0	42.0	2.0 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0		0.0	0.0
Services	103.9	103.9	103.9	103.9	0.0		0.0	0.0
Commodities	190.6	190.6	190.6	190.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4.9	4.9	4.9	4.9	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,332.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	2	2	2	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,332.6	2,374.6	2,374.6	2,374.6	42.0	1.8 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0		0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,961.6	1,996.5	1,996.5	1,996.5	34.9	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,753.3	1,788.2	1,788.2	1,788.2	34.9	2.0 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0		0.0	0.0
Services	89.3	89.3	89.3	89.3	0.0		0.0	0.0
Commodities	106.4	106.4	106.4	106.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7.8	7.8	7.8	7.8	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,931.6	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	2	2	2	2	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,931.6	1,966.5	1,966.5	1,966.5	34.9	1.8 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	4,752.1	4,833.9	4,758.6	4,758.6	6.5    0.1 %	-75.3    -1.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,094.2	4,176.0	4,100.7	4,100.7	6.5    0.2 %	-75.3    -1.8 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	0.0
Services	341.0	341.0	341.0	341.0	0.0	0.0	0.0
Commodities	286.5	286.5	286.5	286.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.8	25.8	25.8	25.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,562.9	4,642.3	4,567.0	4,567.0	4.1    0.1 %	-75.3    -1.6 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	114.4	116.8	116.8	116.8	2.4    2.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	40	39	39	-1    -2.5 %	-1    -2.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,677.3	4,759.1	4,683.8	4,683.8	6.5    0.1 %	-75.3    -1.6 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	4,275.3	4,360.4	4,518.6	4,518.6	243.3	5.7 %	158.2	3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,926.2	4,011.3	4,169.5	4,169.5	243.3	6.2 %	158.2	3.9 %	0.0	
Travel	5.5	5.5	5.5	5.5	0.0		0.0		0.0	
Services	250.4	250.4	250.4	250.4	0.0		0.0		0.0	
Commodities	88.3	88.3	88.3	88.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,164.0	4,247.9	4,406.1	4,406.1	242.1	5.8 %	158.2	3.7 %	0.0	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.0	64.2	64.2	64.2	1.2	1.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	28	30	30	2	7.1 %	2	7.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,227.0	4,312.1	4,470.3	4,470.3	243.3	5.8 %	158.2	3.7 %	0.0	
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,427.6	2,479.1	2,386.3	2,386.3	-41.3	-1.7 %	-92.8	-3.7 %	0.0	
Travel	6.4	6.4	6.4	6.4	0.0		0.0		0.0	
Services	192.4	192.4	192.4	192.4	0.0		0.0		0.0	
Commodities	55.8	55.8	55.8	55.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	18	18	-1	-5.3 %	-1	-5.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,685.2	2,736.7	2,643.9	2,643.9	-41.3	-1.5 %	-92.8	-3.4 %	0.0	



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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	4,059.8	4,133.9	4,233.9	4,233.9	174.1	4.3 %	100.0	2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,586.2	3,660.3	3,660.3	3,660.3	74.1	2.1 %	0.0		0.0
Travel	3.4	3.4	3.4	3.4	0.0		0.0		0.0
Services	233.5	233.5	233.5	233.5	0.0		0.0		0.0
Commodities	211.0	211.0	211.0	211.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	25.7	25.7	125.7	125.7	100.0	389.1 %	100.0	389.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,981.7	4,055.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,981.7	4,055.8	4,155.8	4,155.8	174.1	4.4 %	100.0	2.5 %	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0		0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,941.9	1,976.9	1,876.9	1,876.9	-65.0	-3.3 %	-100.0	-5.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,741.9	1,776.9	1,776.9	1,776.9	35.0	2.0 %	0.0		0.0
Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Services	68.4	68.4	68.4	68.4	0.0		0.0		0.0
Commodities	121.8	121.8	21.8	21.8	-100.0	-82.1 %	-100.0	-82.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	4.8	4.8	4.8	4.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.0	2.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0
1004 Gen Fund (UGF)	1,911.4	1,946.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %	0.0
1007 I/A Rcpts (Other)	28.5	28.5	1,028.5	1,028.5	1,000.0	>999 %	1,000.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,911.4	1,946.4	848.4	848.4	-1,063.0	-55.6 %	-1,098.0	-56.4 %	0.0
Other State Funds (Other)	28.5	28.5	1,028.5	1,028.5	1,000.0	>999 %	1,000.0	>999 %	0.0
Federal Receipts (Fed)	2.0	2.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	15,710.1	16,005.2	15,592.8	15,592.8	-117.3	-0.7 %	-412.4	-2.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	14,009.6	14,304.7	13,822.3	13,822.3	-187.3	-1.3 %	-482.4	-3.4 %	0.0
Travel	207.6	207.6	277.6	277.6	70.0	33.7 %	70.0	33.7 %	0.0
Services	1,064.8	1,064.8	1,064.8	1,064.8	0.0		0.0		0.0
Commodities	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0		0.0		0.0
Grants, Benefits	305.2	305.2	305.2	305.2	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	281.4	285.7	285.7	285.7	4.3	1.5 %	0.0		0.0
1004 Gen Fund (UGF)	14,676.1	14,956.6	14,474.2	14,474.2	-201.9	-1.4 %	-482.4	-3.2 %	0.0
1007 I/A Rcpts (Other)	150.4	151.1	221.1	221.1	70.7	47.0 %	70.0	46.3 %	0.0
1037 GF/MH (UGF)	333.5	338.4	338.4	338.4	4.9	1.5 %	0.0		0.0
1092 MHTAAR (Other)	268.7	273.4	273.4	273.4	4.7	1.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	135	135	130	130	-5	-3.7 %	-5	-3.7 %	0
Perm Part Time	1	1	1	1	0		0		0
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,009.6	15,295.0	14,812.6	14,812.6	-197.0	-1.3 %	-482.4	-3.2 %	0.0
Other State Funds (Other)	419.1	424.5	494.5	494.5	75.4	18.0 %	70.0	16.5 %	0.0
Federal Receipts (Fed)	281.4	285.7	285.7	285.7	4.3	1.5 %	0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,465.0	1,465.0	1,395.0	1,395.0	-70.0    -4.8 %	-70.0    -4.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	200.0	130.0	130.0	-70.0    -35.0 %	-70.0    -35.0 %	0.0
Services	591.5	591.5	591.5	591.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	215.0	215.0	145.0	145.0	-70.0    -32.6 %	-70.0    -32.6 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	230.0	230.0	160.0	160.0	-70.0    -30.4 %	-70.0    -30.4 %	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	530.0	530.9	530.9	0.0	-530.0 -100.0 %	-530.9 -100.0 %	-530.9 -100.0 %
<u>Objects of Expenditure</u>							
Personal Services	41.2	42.1	42.1	0.0	-41.2 -100.0 %	-42.1 -100.0 %	-42.1 -100.0 %
Travel	24.9	24.9	19.4	0.0	-24.9 -100.0 %	-24.9 -100.0 %	-19.4 -100.0 %
Services	12.5	12.5	7.5	0.0	-12.5 -100.0 %	-12.5 -100.0 %	-7.5 -100.0 %
Commodities	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
Grants, Benefits	451.4	451.4	461.9	0.0	-451.4 -100.0 %	-451.4 -100.0 %	-461.9 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	530.0	530.9	530.9	0.0	-530.0 -100.0 %	-530.9 -100.0 %	-530.9 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	530.0	530.9	530.9	0.0	-530.0 -100.0 %	-530.9 -100.0 %	-530.9 -100.0 %

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	342.5	342.5	705.6	705.6	363.1	106.0 %	363.1	106.0 %	0.0
Commodities	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
Grants, Benefits	676.9	676.9	313.8	313.8	-363.1	-53.6 %	-363.1	-53.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,019.4	1,019.4	1,019.4	1,019.4	0.0		0.0		0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	34,105.4	34,105.4	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34,105.4	34,105.4	33,032.8	33,032.8	-1,072.6	-3.1 %	-1,072.6	-3.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	0.0		0.0		0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	13,901.0	13,901.0	-1,072.6	-7.2 %	-1,072.6	-7.2 %	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,973.6	14,973.6	13,901.0	13,901.0	-1,072.6	-7.2 %	-1,072.6	-7.2 %	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0		0.0		0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	0.0		0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	68,549.7	68,549.7	66,177.3	66,177.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Commodities	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
Grants, Benefits	68,529.7	68,529.7	66,157.3	66,157.3	-2,372.4	-3.5 %	-2,372.4	-3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	61,808.9	61,808.9	59,436.5	59,436.5	-2,372.4	-3.8 %	-2,372.4	-3.8 %	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,808.9	61,808.9	59,436.5	59,436.5	-2,372.4	-3.8 %	-2,372.4	-3.8 %	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0



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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	<b>47,304.7</b>	<b>47,377.9</b>	<b>47,377.9</b>	<b>47,377.9</b>	<b>73.2</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,590.2	3,663.4	3,663.4	3,663.4	73.2	2.0 %	0.0		0.0
Travel	141.3	141.3	141.3	141.3	0.0		0.0		0.0
Services	2,786.8	2,786.8	3,486.8	3,486.8	700.0	25.1 %	700.0	25.1 %	0.0
Commodities	257.6	257.6	257.6	257.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	40,528.8	40,528.8	39,828.8	39,828.8	-700.0	-1.7 %	-700.0	-1.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,741.2	37,814.4	37,814.4	37,814.4	73.2	0.2 %	0.0		0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0		0.0		0.0
Federal Receipts (Fed)	37,741.2	37,814.4	37,814.4	37,814.4	73.2	0.2 %	0.0		0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	15,438.2	15,438.2	14,756.4	14,756.4	-681.8    -4.4 %	-681.8    -4.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,438.2	15,438.2	14,756.4	14,756.4	-681.8    -4.4 %	-681.8    -4.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	14,460.3	14,460.3	13,778.5	13,778.5	-681.8    -4.7 %	-681.8    -4.7 %	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,460.3	14,460.3	13,778.5	13,778.5	-681.8    -4.7 %	-681.8    -4.7 %	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0	0.0	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	23,100.5	23,111.9	17,240.7	17,240.7	-5,859.8	-25.4 %	-5,871.2	-25.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	545.3	556.7	0.0	0.0	-545.3	-100.0 %	-556.7	-100.0 %	0.0	
Travel	9.7	9.7	0.0	0.0	-9.7	-100.0 %	-9.7	-100.0 %	0.0	
Services	169.7	169.7	0.0	0.0	-169.7	-100.0 %	-169.7	-100.0 %	0.0	
Commodities	43.5	43.5	0.0	0.0	-43.5	-100.0 %	-43.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22,332.3	22,332.3	17,240.7	17,240.7	-5,091.6	-22.8 %	-5,091.6	-22.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.1	4.6	4.6	-5.4	-54.0 %	-5.5	-54.5 %	0.0	
1004 Gen Fund (UGF)	23,090.5	23,101.8	17,236.1	17,236.1	-5,854.4	-25.4 %	-5,865.7	-25.4 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	0	0	-6	-100.0 %	-6	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,090.5	23,101.8	17,236.1	17,236.1	-5,854.4	-25.4 %	-5,865.7	-25.4 %	0.0	
Federal Receipts (Fed)	10.0	10.1	4.6	4.6	-5.4	-54.0 %	-5.5	-54.5 %	0.0	

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	26,833.5	26,857.9	23,357.9	23,357.9	-3,475.6	-13.0 %	-3,500.0	-13.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,193.4	1,217.8	1,217.8	1,217.8	24.4	2.0 %	0.0		0.0
Travel	28.6	28.6	28.6	28.6	0.0		0.0		0.0
Services	260.0	260.0	260.0	260.0	0.0		0.0		0.0
Commodities	39.0	39.0	39.0	39.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	25,312.5	25,312.5	21,812.5	21,812.5	-3,500.0	-13.8 %	-3,500.0	-13.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,164.3	14,183.6	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	12,669.2	12,674.3	9,174.3	9,174.3	-3,494.9	-27.6 %	-3,500.0	-27.6 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0		0
Perm Part Time	8	8	8	8	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,669.2	12,674.3	9,174.3	9,174.3	-3,494.9	-27.6 %	-3,500.0	-27.6 %	0.0
Federal Receipts (Fed)	14,164.3	14,183.6	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	5,238.8	5,314.7	5,314.7	5,314.7	75.9	1.4 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	3,685.0	3,760.9	3,760.9	3,760.9	75.9	2.1 %	0.0		0.0
Travel	211.6	211.6	211.6	211.6	0.0		0.0		0.0
Services	562.2	562.2	562.2	562.2	0.0		0.0		0.0
Commodities	660.0	660.0	660.0	660.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,694.4	2,726.4	2,726.4	2,726.4	32.0	1.2 %	0.0		0.0
1003 G/F Match (UGF)	1,249.1	1,274.1	1,274.1	1,274.1	25.0	2.0 %	0.0		0.0
1004 Gen Fund (UGF)	318.4	324.0	324.0	324.0	5.6	1.8 %	0.0		0.0
1005 GF/Prgm (DGF)	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	0.0		0.0		0.0
1061 CIP Rcpts (Other)	795.7	809.0	809.0	809.0	13.3	1.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	32	32	33	33	1	3.1 %	1	3.1 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,580.7	1,611.3	1,611.3	1,611.3	30.6	1.9 %	0.0		0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0		0.0		0.0
Other State Funds (Other)	795.7	809.0	809.0	809.0	13.3	1.7 %	0.0		0.0
Federal Receipts (Fed)	2,694.4	2,726.4	2,726.4	2,726.4	32.0	1.2 %	0.0		0.0

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

**Numbers**

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

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<b>Total</b>	42,960.6	43,699.5	48,450.4	43,365.5	404.9	0.9 %	-334.0	-0.8 %	-5,084.9	-10.5 %
<u>Objects of Expenditure</u>										
Personal Services	35,952.1	36,691.0	39,156.0	37,247.7	1,295.6	3.6 %	556.7	1.5 %	-1,908.3	-4.9 %
Travel	237.3	237.3	247.0	247.0	9.7	4.1 %	9.7	4.1 %	0.0	
Services	6,019.8	6,019.8	7,822.4	7,389.5	1,369.7	22.8 %	1,369.7	22.8 %	-432.9	-5.5 %
Commodities	751.4	751.4	1,225.0	794.9	43.5	5.8 %	43.5	5.8 %	-430.1	-35.1 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	-2,313.6	-2,313.6	<-999 %	-2,313.6	<-999 %	-2,313.6	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,470.0	22,855.7	24,246.8	21,648.8	-821.2	-3.7 %	-1,206.9	-5.3 %	-2,598.0	-10.7 %
1003 G/F Match (UGF)	16,131.4	16,412.7	17,612.7	16,732.0	600.6	3.7 %	319.3	1.9 %	-880.7	-5.0 %
1004 Gen Fund (UGF)	3,572.3	3,635.3	4,409.4	4,188.9	616.6	17.3 %	553.6	15.2 %	-220.5	-5.0 %
1007 I/A Rcpts (Other)	644.8	652.3	652.3	652.3	7.5	1.2 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	1,385.7	0.0	0.0		0.0		-1,385.7	-100.0 %
1108 Stat Desig (Other)	142.1	143.5	143.5	143.5	1.4	1.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	415	415	443	420	5	1.2 %	5	1.2 %	-23	-5.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,703.7	20,048.0	22,022.1	20,920.9	1,217.2	6.2 %	872.9	4.4 %	-1,101.2	-5.0 %
Other State Funds (Other)	786.9	795.8	2,181.5	795.8	8.9	1.1 %	0.0		-1,385.7	-63.5 %
Federal Receipts (Fed)	22,470.0	22,855.7	24,246.8	21,648.8	-821.2	-3.7 %	-1,206.9	-5.3 %	-2,598.0	-10.7 %



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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	2,116.6	2,152.1	2,152.1	2,152.1	35.5	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,697.8	1,733.3	1,733.3	1,733.3	35.5	2.1 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0		0.0	0.0
Services	400.7	400.7	400.7	400.7	0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,190.1	1,190.1	18.9	1.6 %	0.0	0.0
1003 G/F Match (UGF)	899.1	915.0	915.0	915.0	15.9	1.8 %	0.0	0.0
1004 Gen Fund (UGF)	46.3	47.0	47.0	47.0	0.7	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	945.4	962.0	962.0	962.0	16.6	1.8 %	0.0	0.0
Federal Receipts (Fed)	1,171.2	1,190.1	1,190.1	1,190.1	18.9	1.6 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	2,184.1	2,223.6	2,223.6	2,223.6	39.5	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,862.2	1,901.7	1,901.7	1,901.7	39.5	2.1 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0		0.0	0.0
Services	221.8	221.8	221.8	221.8	0.0		0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,133.2	1,154.1	1,154.1	1,154.1	20.9	1.8 %	0.0	0.0
1003 G/F Match (UGF)	1,025.8	1,044.4	1,044.4	1,044.4	18.6	1.8 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,050.9	1,069.5	1,069.5	1,069.5	18.6	1.8 %	0.0	0.0
Federal Receipts (Fed)	1,133.2	1,154.1	1,154.1	1,154.1	20.9	1.8 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	13,952.8	13,983.7	12,783.7	12,783.7	-1,169.1	-8.4 %	-1,200.0	-8.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,488.6	1,519.5	1,519.5	1,519.5	30.9	2.1 %	0.0		0.0
Travel	94.4	94.4	94.4	94.4	0.0		0.0		0.0
Services	6,625.1	6,625.1	5,425.1	5,425.1	-1,200.0	-18.1 %	-1,200.0	-18.1 %	0.0
Commodities	14.7	14.7	14.7	14.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,509.8	11,534.0	11,534.0	11,534.0	24.2	0.2 %	0.0		0.0
1003 G/F Match (UGF)	1,343.0	1,349.4	149.4	149.4	-1,193.6	-88.9 %	-1,200.0	-88.9 %	0.0
1004 Gen Fund (UGF)	1,100.0	1,100.3	1,100.3	1,100.3	0.3		0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,443.0	2,449.7	1,249.7	1,249.7	-1,193.3	-48.8 %	-1,200.0	-49.0 %	0.0
Federal Receipts (Fed)	11,509.8	11,534.0	11,534.0	11,534.0	24.2	0.2 %	0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	28,811.7	28,839.7	28,839.7	28,839.7	28.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,359.4	1,387.4	1,387.4	1,387.4	28.0	2.1 %	0.0	0.0
Travel	50.2	50.2	50.2	50.2	0.0		0.0	0.0
Services	1,452.0	1,452.0	1,452.0	1,452.0	0.0		0.0	0.0
Commodities	19,262.0	19,262.0	19,262.0	19,262.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,946.0	23,973.7	23,973.7	23,973.7	27.7	0.1 %	0.0	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0		0.0	0.0
1004 Gen Fund (UGF)	388.9	389.2	389.2	389.2	0.3	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	47.4	47.4	47.4	47.4	0.0		0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.0		0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	420.5	420.8	420.8	420.8	0.3	0.1 %	0.0	0.0
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	4,445.2	0.0		0.0	0.0
Federal Receipts (Fed)	23,946.0	23,973.7	23,973.7	23,973.7	27.7	0.1 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	<b>7,404.4</b>	<b>7,440.7</b>	<b>7,204.1</b>	<b>7,204.1</b>	<b>-200.3</b>	<b>-2.7 %</b>	<b>-236.6</b>	<b>-3.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,723.4	1,759.7	1,612.3	1,612.3	-111.1	-6.4 %	-147.4	-8.4 %	0.0	
Travel	196.6	196.6	196.6	196.6	0.0		0.0		0.0	
Services	4,182.2	4,182.2	4,113.5	4,113.5	-68.7	-1.6 %	-68.7	-1.6 %	0.0	
Commodities	37.4	37.4	37.4	37.4	0.0		0.0		0.0	
Capital Outlay	41.0	41.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	1,223.8	1,223.8	1,203.3	1,203.3	-20.5	-1.7 %	-20.5	-1.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,599.2	2,610.4	2,510.4	2,510.4	-88.8	-3.4 %	-100.0	-3.8 %	0.0	
1003 G/F Match (UGF)	281.7	284.3	284.3	284.3	2.6	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,866.4	1,885.5	1,748.9	1,748.9	-117.5	-6.3 %	-136.6	-7.2 %	0.0	
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	300.3	303.7	303.7	303.7	3.4	1.1 %	0.0		0.0	
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	240.0	240.0	240.0	240.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	14	13	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,709.7	2,731.4	2,594.8	2,594.8	-114.9    -4.2 %	-136.6    -5.0 %	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	0.0
Other State Funds (Other)	1,416.8	1,420.2	1,420.2	1,420.2	3.4    0.2 %	0.0	0.0
Federal Receipts (Fed)	2,599.2	2,610.4	2,510.4	2,510.4	-88.8    -3.4 %	-100.0    -3.8 %	0.0

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

**Numbers**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
<b>Total</b>	33,089.2	33,582.5	32,182.4	31,779.9	-1,309.3	-4.0 %	-1,802.6	-5.4 %	-402.5	-1.3 %
<u>Objects of Expenditure</u>										
Personal Services	22,957.8	23,451.1	22,374.3	22,374.3	-583.5	-2.5 %	-1,076.8	-4.6 %	0.0	
Travel	879.5	879.5	879.5	879.5	0.0		0.0		0.0	
Services	2,838.8	2,838.8	2,809.5	2,809.5	-29.3	-1.0 %	-29.3	-1.0 %	0.0	
Commodities	1,037.1	1,037.1	1,027.1	1,027.1	-10.0	-1.0 %	-10.0	-1.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,376.0	5,376.0	5,092.0	4,689.5	-686.5	-12.8 %	-686.5	-12.8 %	-402.5	-7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	25,141.2	25,623.1	24,223.0	23,820.5	-1,320.7	-5.3 %	-1,802.6	-7.0 %	-402.5	-1.7 %
1005 GF/Prgm (DGF)	371.1	377.1	377.1	377.1	6.0	1.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	529.8	535.2	535.2	535.2	5.4	1.0 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	192	192	184	184	-8	-4.2 %	-8	-4.2 %	0	
Perm Part Time	7	7	6	6	-1	-14.3 %	-1	-14.3 %	0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers**

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

**Appropriation: Public Health  
Allocation: Nursing**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	27,319.8	27,801.7	26,401.6	25,999.1	-1,320.7    -4.8 %	-1,802.6    -6.5 %	-402.5    -1.5 %
Designated General (DGF)	371.1	377.1	377.1	377.1	6.0    1.6 %	0.0	0.0
Other State Funds (Other)	559.8	565.2	565.2	565.2	5.4    1.0 %	0.0	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0



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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	13,176.2	13,214.9	13,176.1	13,176.1	-0.1		-38.8	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,429.0	5,542.7	5,278.9	5,278.9	-150.1	-2.8 %	-263.8	-4.8 %	0.0	
Travel	318.9	318.9	318.9	318.9	0.0		0.0		0.0	
Services	6,065.6	6,065.6	6,215.6	6,215.6	150.0	2.5 %	150.0	2.5 %	0.0	
Commodities	131.0	131.0	131.0	131.0	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	0.0		0.0		0.0	
Miscellaneous	0.0	-75.0	0.0	0.0	0.0		75.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,342.2	8,416.2	8,416.2	8,416.2	74.0	0.9 %	0.0		0.0	
1003 G/F Match (UGF)	396.8	404.9	404.9	404.9	8.1	2.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,448.7	1,457.1	1,343.3	1,343.3	-105.4	-7.3 %	-113.8	-7.8 %	0.0	
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,271.1	1,271.1	9.7	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	811.3	819.9	819.9	819.9	8.6	1.1 %	0.0		0.0	
1037 GF/MH (UGF)	790.1	795.0	795.0	795.0	4.9	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0		75.0	>999 %	0.0	
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	48	48	48	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,635.6	2,657.0	2,543.2	2,543.2	-92.4    -3.5 %	-113.8    -4.3 %	0.0
Designated General (DGF)	1,261.4	1,271.1	1,271.1	1,271.1	9.7    0.8 %	0.0	0.0
Other State Funds (Other)	937.0	870.6	945.6	945.6	8.6    0.9 %	75.0    8.6 %	0.0
Federal Receipts (Fed)	8,342.2	8,416.2	8,416.2	8,416.2	74.0    0.9 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,909.8	1,943.4	1,951.4	1,951.4	41.6	2.2 %	8.0	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,585.4	1,619.0	1,631.0	1,631.0	45.6	2.9 %	12.0	0.7 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0
Services	299.9	299.9	295.9	295.9	-4.0	-1.3 %	-4.0	-1.3 %	0.0
Commodities	9.8	9.8	9.8	9.8	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	462.6	471.9	571.9	571.9	109.3	23.6 %	100.0	21.2 %	0.0
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,030.9	1,051.2	959.2	959.2	-71.7	-7.0 %	-92.0	-8.8 %	0.0
1007 I/A Rcpts (Other)	280.6	284.6	284.6	284.6	4.0	1.4 %	0.0		0.0
1108 Stat Desig (Other)	37.2	37.2	37.2	37.2	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,129.4	1,149.7	1,057.7	1,057.7	-71.7	-6.3 %	-92.0	-8.0 %	0.0
Other State Funds (Other)	317.8	321.8	321.8	321.8	4.0	1.3 %	0.0		0.0
Federal Receipts (Fed)	462.6	471.9	571.9	571.9	109.3	23.6 %	100.0	21.2 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	11,463.2	11,509.4	11,297.8	11,297.8	-165.4	-1.4 %	-211.6	-1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,192.5	2,238.7	2,238.7	2,238.7	46.2	2.1 %	0.0		0.0	
Travel	102.7	102.7	82.2	82.2	-20.5	-20.0 %	-20.5	-20.0 %	0.0	
Services	2,555.1	2,555.1	2,555.1	2,555.1	0.0		0.0		0.0	
Commodities	99.8	99.8	99.8	99.8	0.0		0.0		0.0	
Capital Outlay	356.0	356.0	356.0	356.0	0.0		0.0		0.0	
Grants, Benefits	6,157.1	6,157.1	5,966.0	5,966.0	-191.1	-3.1 %	-191.1	-3.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,957.9	6,990.8	6,990.8	6,990.8	32.9	0.5 %	0.0		0.0	
1003 G/F Match (UGF)	3,568.5	3,572.1	3,572.1	3,572.1	3.6	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	649.7	659.4	447.8	447.8	-201.9	-31.1 %	-211.6	-32.1 %	0.0	
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,218.2	4,231.5	4,019.9	4,019.9	-198.3	-4.7 %	-211.6	-5.0 %	0.0	
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0		0.0		0.0	
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0		0.0		0.0	
Federal Receipts (Fed)	6,957.9	6,990.8	6,990.8	6,990.8	32.9	0.5 %	0.0		0.0	

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

**Numbers**

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

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<b>Total</b>	19,017.6	19,119.2	19,121.7	18,079.5	-938.1	-4.9 %	-1,039.7	-5.4 %	-1,042.2	-5.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,810.6	4,912.2	4,865.1	4,865.1	54.5	1.1 %	-47.1	-1.0 %	0.0	
Travel	365.6	365.6	361.0	361.0	-4.6	-1.3 %	-4.6	-1.3 %	0.0	
Services	6,992.4	6,992.4	6,957.2	6,957.2	-35.2	-0.5 %	-35.2	-0.5 %	0.0	
Commodities	86.0	86.0	86.0	86.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,763.0	6,763.0	6,852.4	5,810.2	-952.8	-14.1 %	-952.8	-14.1 %	-1,042.2	-15.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,868.5	6,905.4	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,827.5	2,878.7	2,871.2	1,829.0	-998.5	-35.3 %	-1,049.7	-36.5 %	-1,042.2	-36.3 %
1007 I/A Rcpts (Other)	227.4	228.8	228.8	228.8	1.4	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
1108 Stat Desig (Other)	157.8	158.3	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,809.0	8,809.0	11.6	0.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,877.5	2,928.7	2,921.2	1,879.0	-998.5	-34.7 %	-1,049.7	-35.8 %	-1,042.2	-35.7 %
Designated General (DGF)	8,797.4	8,809.0	8,809.0	8,809.0	11.6	0.1 %	0.0		0.0	
Other State Funds (Other)	474.2	476.1	486.1	486.1	11.9	2.5 %	10.0	2.1 %	0.0	
Federal Receipts (Fed)	6,868.5	6,905.4	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0	

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

**Numbers**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	36,630.5	36,272.6	36,074.4	36,074.4	-556.1	-1.5 %	-198.2	-0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,654.8	6,792.9	6,768.8	6,768.8	114.0	1.7 %	-24.1	-0.4 %	0.0
Travel	342.6	342.6	324.6	324.6	-18.0	-5.3 %	-18.0	-5.3 %	0.0
Services	2,873.6	2,873.6	2,748.7	2,748.7	-124.9	-4.3 %	-124.9	-4.3 %	0.0
Commodities	25,057.5	24,561.5	24,530.3	24,530.3	-527.2	-2.1 %	-31.2	-0.1 %	0.0
Capital Outlay	338.5	338.5	338.5	338.5	0.0		0.0		0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,179.6	9,260.7	9,260.7	9,260.7	81.1	0.9 %	0.0		0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,617.0	2,174.7	1,976.5	1,976.5	-640.5	-24.5 %	-198.2	-9.1 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	485.9	489.2	489.2	489.2	3.3	0.7 %	0.0		0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0		0.0		0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	0.0		0.0		0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	58	58	58	58	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

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

**Numbers**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,106.7	2,664.4	2,466.2	2,466.2	-640.5    -20.6 %	-198.2    -7.4 %	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	22,988.6	0.0	0.0	0.0
Other State Funds (Other)	1,355.6	1,358.9	1,358.9	1,358.9	3.3        0.2 %	0.0	0.0
Federal Receipts (Fed)	9,179.6	9,260.7	9,260.7	9,260.7	81.1        0.9 %	0.0	0.0



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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	3,297.2	3,339.4	3,171.2	3,171.2	-126.0	-3.8 %	-168.2	-5.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,213.4	2,255.6	2,072.4	2,072.4	-141.0	-6.4 %	-183.2	-8.1 %	0.0
Travel	32.4	32.4	32.4	32.4	0.0		0.0		0.0
Services	991.4	991.4	1,006.4	1,006.4	15.0	1.5 %	15.0	1.5 %	0.0
Commodities	60.0	60.0	60.0	60.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	531.3	533.3	533.3	533.3	2.0	0.4 %	0.0		0.0
1004 Gen Fund (UGF)	61.2	61.9	61.9	61.9	0.7	1.1 %	0.0		0.0
1005 GF/Prgm (DGF)	2,330.2	2,369.0	2,200.8	2,200.8	-129.4	-5.6 %	-168.2	-7.1 %	0.0
1007 I/A Rcpts (Other)	224.5	225.2	225.2	225.2	0.7	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	26	26	24	24	-2	-7.7 %	-2	-7.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	61.2	61.9	61.9	61.9	0.7	1.1 %	0.0		0.0
Designated General (DGF)	2,330.2	2,369.0	2,200.8	2,200.8	-129.4	-5.6 %	-168.2	-7.1 %	0.0
Other State Funds (Other)	374.5	375.2	375.2	375.2	0.7	0.2 %	0.0		0.0
Federal Receipts (Fed)	531.3	533.3	533.3	533.3	2.0	0.4 %	0.0		0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	3,193.8	3,242.7	3,242.7	3,155.5	-38.3	-1.2 %	-87.2	-2.7 %	-87.2	-2.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,323.5	2,372.4	2,372.4	2,372.4	48.9	2.1 %	0.0		0.0	
Travel	35.1	35.1	35.1	35.1	0.0		0.0		0.0	
Services	706.3	706.3	706.3	706.3	0.0		0.0		0.0	
Commodities	128.9	128.9	128.9	41.7	-87.2	-67.6 %	-87.2	-67.6 %	-87.2	-67.6 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,098.8	3,147.7	3,147.7	3,060.5	-38.3	-1.2 %	-87.2	-2.8 %	-87.2	-2.8 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,098.8	3,147.7	3,147.7	3,060.5	-38.3	-1.2 %	-87.2	-2.8 %	-87.2	-2.8 %
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	6,667.0	6,759.6	6,495.3	6,495.3	-171.7	-2.6 %	-264.3	-3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,729.7	4,822.3	4,711.9	4,711.9	-17.8	-0.4 %	-110.4	-2.3 %	0.0	
Travel	37.2	37.2	37.2	37.2	0.0		0.0		0.0	
Services	1,141.8	1,141.8	1,141.8	1,141.8	0.0		0.0		0.0	
Commodities	758.3	758.3	604.4	604.4	-153.9	-20.3 %	-153.9	-20.3 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,483.9	1,483.9	21.0	1.4 %	0.0		0.0	
1003 G/F Match (UGF)	97.8	98.1	98.1	98.1	0.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	4,152.5	4,208.2	3,943.9	3,943.9	-208.6	-5.0 %	-264.3	-6.3 %	0.0	
1005 GF/Prgm (DGF)	121.8	124.1	124.1	124.1	2.3	1.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	550.0	559.5	559.5	559.5	9.5	1.7 %	0.0		0.0	
1108 Stat Desig (Other)	282.0	285.8	285.8	285.8	3.8	1.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	47	47	47	47	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,250.3	4,306.3	4,042.0	4,042.0	-208.3	-4.9 %	-264.3	-6.1 %	0.0	
Designated General (DGF)	121.8	124.1	124.1	124.1	2.3	1.9 %	0.0		0.0	
Other State Funds (Other)	832.0	845.3	845.3	845.3	13.3	1.6 %	0.0		0.0	
Federal Receipts (Fed)	1,462.9	1,483.9	1,483.9	1,483.9	21.0	1.4 %	0.0		0.0	

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	2,153.9	2,153.9	2,071.2	2,071.2	-82.7    -3.8 %	-82.7    -3.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,071.2	2,071.2	-82.7    -3.8 %	-82.7    -3.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,653.9	1,571.2	1,571.2	-82.7    -5.0 %	-82.7    -5.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,653.9	1,653.9	1,571.2	1,571.2	-82.7    -5.0 %	-82.7    -5.0 %	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	20,960.6	21,176.1	21,343.0	21,443.0	482.4	2.3 %	266.9	1.3 %	100.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	16,745.6	16,847.4	16,518.0	16,618.0	-127.6	-0.8 %	-229.4	-1.4 %	100.0	0.6 %
Travel	380.3	400.8	380.3	380.3	0.0		-20.5	-5.1 %	0.0	
Services	3,434.4	3,527.9	4,044.4	4,044.4	610.0	17.8 %	516.5	14.6 %	0.0	
Commodities	312.5	312.2	312.5	312.5	0.0		0.3	0.1 %	0.0	
Capital Outlay	87.8	87.8	87.8	87.8	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,733.6	10,915.6	11,170.6	11,170.6	437.0	4.1 %	255.0	2.3 %	0.0	
1003 G/F Match (UGF)	5,778.0	5,866.8	5,370.5	5,370.5	-407.5	-7.1 %	-496.3	-8.5 %	0.0	
1004 Gen Fund (UGF)	910.3	928.4	1,100.1	1,100.1	189.8	20.9 %	171.7	18.5 %	0.0	
1007 I/A Rcpts (Other)	313.7	313.7	313.7	313.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,946.1	3,005.5	3,005.5	3,105.5	159.4	5.4 %	100.0	3.3 %	100.0	3.3 %
1092 MHTAAR (Other)	278.9	146.1	382.6	382.6	103.7	37.2 %	236.5	161.9 %	0.0	
<u>Positions</u>										
Perm Full Time	151	151	151	151	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	7	7	4	4	-3	-42.9 %	-3	-42.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,634.4	9,800.7	9,476.1	9,576.1	-58.3	-0.6 %	-224.6	-2.3 %	100.0	1.1 %
Other State Funds (Other)	592.6	459.8	696.3	696.3	103.7	17.5 %	236.5	51.4 %	0.0	
Federal Receipts (Fed)	10,733.6	10,915.6	11,170.6	11,170.6	437.0	4.1 %	255.0	2.3 %	0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,373.4	7,373.4	6,583.6	6,583.6	-789.8	-10.7 %	-789.8	-10.7 %	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,113.7	8,113.7	7,323.9	7,323.9	-789.8	-9.7 %	-789.8	-9.7 %	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	16,617.4	16,617.4	16,608.8	15,248.8	-1,368.6	-8.2 %	-1,368.6	-8.2 %	-1,360.0	-8.2 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	310.0	310.0	310.0	310.0	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	16,307.4	16,307.4	16,298.8	14,938.8	-1,368.6	-8.4 %	-1,368.6	-8.4 %	-1,360.0	-8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	0.0		0.0		0.0	
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,148.0	5,148.0	4,964.4	3,604.4	-1,543.6	-30.0 %	-1,543.6	-30.0 %	-1,360.0	-27.4 %
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	4,341.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	125.0	125.0	300.0	300.0	175.0	140.0 %	175.0	140.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,134.0	10,134.0	9,950.4	8,590.4	-1,543.6	-15.2 %	-1,543.6	-15.2 %	-1,360.0	-13.7 %
Other State Funds (Other)	125.0	125.0	300.0	300.0	175.0	140.0 %	175.0	140.0 %	0.0	
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	6,358.4	0.0		0.0		0.0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	14,091.6	14,091.6	13,634.6	13,634.6	-457.0	-3.2 %	-457.0	-3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	175.8	175.8	175.8	175.8	0.0		0.0		0.0
Commodities	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
Grants, Benefits	13,915.8	13,915.8	13,458.8	13,458.8	-457.0	-3.3 %	-457.0	-3.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,004.1	5,004.1	-506.7	-9.2 %	-506.7	-9.2 %	0.0
1007 I/A Rcpts (Other)	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	0.0		0.0		0.0
1092 MHTAAR (Other)	250.3	250.3	300.0	300.0	49.7	19.9 %	49.7	19.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,343.1	13,343.1	12,836.4	12,836.4	-506.7	-3.8 %	-506.7	-3.8 %	0.0
Other State Funds (Other)	748.5	748.5	798.2	798.2	49.7	6.6 %	49.7	6.6 %	0.0



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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	815.0	815.0	615.0	615.0	-200.0	-24.5 %	-200.0	-24.5 %	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	532.8	542.7	542.7	542.7	9.9	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	462.9	472.8	472.8	472.8	9.9	2.1 %	0.0	0.0
Travel	42.4	42.4	42.4	42.4	0.0		0.0	0.0
Services	19.2	19.2	19.2	19.2	0.0		0.0	0.0
Commodities	8.3	8.3	8.3	8.3	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	45.5	45.9	45.9	45.9	0.4	0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	340.9	348.1	348.1	348.1	7.2	2.1 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0		0.0	0.0
1092 MHTAAR (Other)	116.8	119.1	119.1	119.1	2.3	2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	75.1	75.5	75.5	75.5	0.4	0.5 %	0.0	0.0
Other State Funds (Other)	457.7	467.2	467.2	467.2	9.5	2.1 %	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	2,254.7	2,073.4	2,298.4	2,248.4	-6.3	-0.3 %	175.0	8.4 %	-50.0	-2.2 %
<u>Objects of Expenditure</u>										
Personal Services	948.3	967.0	967.0	967.0	18.7	2.0 %	0.0		0.0	
Travel	225.4	225.4	206.4	156.4	-69.0	-30.6 %	-69.0	-30.6 %	-50.0	-24.2 %
Services	1,045.0	1,045.0	864.0	864.0	-181.0	-17.3 %	-181.0	-17.3 %	0.0	
Commodities	36.0	36.0	36.0	36.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	225.0	225.0	225.0	>999 %	225.0	>999 %	0.0	
Miscellaneous	0.0	-200.0	0.0	0.0	0.0		200.0	-100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	985.2	993.1	993.1	993.1	7.9	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	349.7	355.9	355.9	355.9	6.2	1.8 %	0.0		0.0	
1037 GF/MH (UGF)	322.0	322.0	322.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	-50.0	-15.5 %
1092 MHTAAR (Other)	597.8	402.4	627.4	627.4	29.6	5.0 %	225.0	55.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	322.0	322.0	322.0	272.0	-50.0	-15.5 %	-50.0	-15.5 %	-50.0	-15.5 %
Other State Funds (Other)	947.5	758.3	983.3	983.3	35.8	3.8 %	225.0	29.7 %	0.0	
Federal Receipts (Fed)	985.2	993.1	993.1	993.1	7.9	0.8 %	0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0

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

**Numbers**

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

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

	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>		<u>[4] - [2] 16Adj Bas to House Sub</u>		<u>[4] - [3] 16GovAmd to House Sub</u>	
<b>Total</b>	2,088.1	2,120.3	2,120.3	1,920.3	-167.8	-8.0 %	-200.0	-9.4 %	-200.0	-9.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,499.9	1,532.1	1,521.0	1,521.0	21.1	1.4 %	-11.1	-0.7 %	0.0	
Travel	46.8	46.8	46.8	46.8	0.0		0.0		0.0	
Services	421.4	421.4	432.5	232.5	-188.9	-44.8 %	-188.9	-44.8 %	-200.0	-46.2 %
Commodities	120.0	120.0	120.0	120.0	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	741.1	750.6	750.6	750.6	9.5	1.3 %	0.0		0.0	
1004 Gen Fund (UGF)	759.5	769.5	769.5	369.5	-390.0	-51.3 %	-400.0	-52.0 %	-400.0	-52.0 %
1007 I/A Rcpts (Other)	512.5	523.5	523.5	723.5	211.0	41.2 %	200.0	38.2 %	200.0	38.2 %
1061 CIP Rcpts (Other)	75.0	76.7	76.7	76.7	1.7	2.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	759.5	769.5	769.5	369.5	-390.0	-51.3 %	-400.0	-52.0 %	-400.0	-52.0 %
Other State Funds (Other)	587.5	600.2	600.2	800.2	212.7	36.2 %	200.0	33.3 %	200.0	33.3 %
Federal Receipts (Fed)	741.1	750.6	750.6	750.6	9.5	1.3 %	0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
<b>Total</b>	1,112.2	1,131.2	1,131.2	1,131.2	19.0	1.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	900.9	919.9	938.6	938.6	37.7	4.2 %	18.7	2.0 %	0.0
Travel	6.2	6.2	6.2	6.2	0.0		0.0		0.0
Services	195.1	195.1	176.4	176.4	-18.7	-9.6 %	-18.7	-9.6 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	618.2	627.7	627.7	627.7	9.5	1.5 %	0.0		0.0
1003 G/F Match (UGF)	474.0	483.5	483.5	483.5	9.5	2.0 %	0.0		0.0
1004 Gen Fund (UGF)	20.0	20.0	20.0	20.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	494.0	503.5	503.5	503.5	9.5	1.9 %	0.0		0.0
Federal Receipts (Fed)	618.2	627.7	627.7	627.7	9.5	1.5 %	0.0		0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	3,447.4	3,496.2	3,058.9	2,430.9	-1,016.5	-29.5 %	-1,065.3	-30.5 %	-628.0	-20.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,348.7	2,397.5	2,318.0	2,190.0	-158.7	-6.8 %	-207.5	-8.7 %	-128.0	-5.5 %
Travel	220.1	220.1	201.1	201.1	-19.0	-8.6 %	-19.0	-8.6 %	0.0	
Services	848.6	848.6	509.8	509.8	-338.8	-39.9 %	-338.8	-39.9 %	0.0	
Commodities	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	-500.0	-500.0	<-999 %	-500.0	<-999 %	-500.0	<-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	886.7	898.1	833.5	683.5	-203.2	-22.9 %	-214.6	-23.9 %	-150.0	-18.0 %
1003 G/F Match (UGF)	894.5	907.2	816.1	316.1	-578.4	-64.7 %	-591.1	-65.2 %	-500.0	-61.3 %
1004 Gen Fund (UGF)	710.8	721.6	579.5	165.5	-545.3	-76.7 %	-556.1	-77.1 %	-414.0	-71.4 %
1007 I/A Rcpts (Other)	650.0	660.4	520.9	956.9	306.9	47.2 %	296.5	44.9 %	436.0	83.7 %
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	195.6	199.1	199.1	199.1	3.5	1.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	16	16	14	12	-4	-25.0 %	-4	-25.0 %	-2	-14.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	2	1	0		0		-1	-50.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,715.1	1,738.6	1,505.4	591.4	-1,123.7	-65.5 %	-1,147.2	-66.0 %	-914.0	-60.7 %
Other State Funds (Other)	845.6	859.5	720.0	1,156.0	310.4	36.7 %	296.5	34.5 %	436.0	60.6 %
Federal Receipts (Fed)	886.7	898.1	833.5	683.5	-203.2	-22.9 %	-214.6	-23.9 %	-150.0	-18.0 %



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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1]		[4] - [2]		[4] - [3]	
					15MgtPIn to House Sub	%	16Adj Bas to House Sub	%	16GovAmd to House Sub	%
<b>Total</b>	13,276.0	13,481.0	12,779.4	12,779.4	-496.6	-3.7 %	-701.6	-5.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,283.7	10,493.7	9,870.6	9,870.6	-413.1	-4.0 %	-623.1	-5.9 %	0.0	
Travel	77.3	77.3	77.3	77.3	0.0		0.0		0.0	
Services	2,734.0	2,734.0	2,655.5	2,655.5	-78.5	-2.9 %	-78.5	-2.9 %	0.0	
Commodities	176.0	176.0	176.0	176.0	0.0		0.0		0.0	
Capital Outlay	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,773.2	4,856.1	4,615.1	4,615.1	-158.1	-3.3 %	-241.0	-5.0 %	0.0	
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	6,622.0	6,725.4	6,424.0	2,924.0	-3,698.0	-55.8 %	-3,801.4	-56.5 %	-3,500.0	-54.5 %
1007 I/A Rcpts (Other)	1,233.8	1,252.5	1,093.3	4,593.3	3,359.5	272.3 %	3,340.8	266.7 %	3,500.0	320.1 %
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	100	100	93	93	-7	-7.0 %	-7	-7.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,208.2	7,311.6	7,010.2	3,510.2	-3,698.0	-51.3 %	-3,801.4	-52.0 %	-3,500.0	-49.9 %
Other State Funds (Other)	1,294.6	1,313.3	1,154.1	4,654.1	3,359.5	259.5 %	3,340.8	254.4 %	3,500.0	303.3 %
Federal Receipts (Fed)	4,773.2	4,856.1	4,615.1	4,615.1	-158.1	-3.3 %	-241.0	-5.0 %	0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	1,277.1	1,299.4	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,047.8	1,070.1	1,080.6	1,080.6	32.8	3.1 %	10.5	1.0 %	0.0	
Travel	60.2	60.2	60.2	60.2	0.0		0.0		0.0	
Services	117.0	117.0	106.5	106.5	-10.5	-9.0 %	-10.5	-9.0 %	0.0	
Commodities	52.1	52.1	52.1	52.1	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	3.2	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	50.0	50.1	50.1	50.1	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,223.9	1,246.1	1,246.1	1,246.1	22.2	1.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,273.9	1,296.2	1,296.2	1,296.2	22.3	1.8 %	0.0		0.0	
Federal Receipts (Fed)	3.2	3.2	3.2	3.2	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	19,350.0	19,647.7	18,206.3	18,206.3	-1,143.7	-5.9 %	-1,441.4	-7.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,752.6	14,050.3	13,840.7	13,840.7	88.1	0.6 %	-209.6	-1.5 %	0.0	
Travel	191.7	191.7	149.7	149.7	-42.0	-21.9 %	-42.0	-21.9 %	0.0	
Services	4,646.2	4,646.2	3,924.9	3,924.9	-721.3	-15.5 %	-721.3	-15.5 %	0.0	
Commodities	759.5	759.5	291.0	291.0	-468.5	-61.7 %	-468.5	-61.7 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,384.6	7,476.3	7,005.7	7,005.7	-378.9	-5.1 %	-470.6	-6.3 %	0.0	
1004 Gen Fund (UGF)	10,343.9	10,535.7	9,595.9	9,095.9	-1,248.0	-12.1 %	-1,439.8	-13.7 %	-500.0	-5.2 %
1007 I/A Rcpts (Other)	1,226.3	1,237.4	1,206.4	1,706.4	480.1	39.2 %	469.0	37.9 %	500.0	41.4 %
1061 CIP Rcpts (Other)	395.2	398.3	398.3	398.3	3.1	0.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	115	115	115	115	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	9	9	0	0	-9	-100.0 %	-9	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,343.9	10,535.7	9,595.9	9,095.9	-1,248.0	-12.1 %	-1,439.8	-13.7 %	-500.0	-5.2 %
Other State Funds (Other)	1,621.5	1,635.7	1,604.7	2,104.7	483.2	29.8 %	469.0	28.7 %	500.0	31.2 %
Federal Receipts (Fed)	7,384.6	7,476.3	7,005.7	7,005.7	-378.9	-5.1 %	-470.6	-6.3 %	0.0	

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
<b>Total</b>	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
<b>Total</b>	5,247.9	5,247.9	5,247.9	5,247.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,247.9	5,247.9	5,247.9	5,247.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	3,593.0	3,593.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	1,225.6	0.0	0.0	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	1,785.3	1,785.3	1,415.3	1,415.3	-370.0    -20.7 %	-370.0    -20.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,785.3	1,415.3	1,415.3	-370.0    -20.7 %	-370.0    -20.7 %	0.0
Miscellaneous	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	1,415.3	1,415.3	-370.0    -20.7 %	-370.0    -20.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,785.3	1,785.3	1,415.3	1,415.3	-370.0    -20.7 %	-370.0    -20.7 %	0.0



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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<b>Total</b>	894.0	894.0	879.3	879.3	-14.7    -1.6 %	-14.7    -1.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	14.7	14.7	0.0	0.0	-14.7   -100.0 %	-14.7   -100.0 %	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	879.3	879.3	879.3	879.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12.4	12.4	0.0	0.0	-12.4   -100.0 %	-12.4   -100.0 %	0.0
1004 Gen Fund (UGF)	881.6	881.6	879.3	879.3	-2.3    -0.3 %	-2.3    -0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	881.6	881.6	879.3	879.3	-2.3    -0.3 %	-2.3    -0.3 %	0.0
Federal Receipts (Fed)	12.4	12.4	0.0	0.0	-12.4   -100.0 %	-12.4   -100.0 %	0.0

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	193,319.4	193,319.4	198,118.9	188,708.4	-4,611.0	-2.4 %	-4,611.0	-2.4 %	-9,410.5	-4.7 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	191,767.5	191,767.5	196,567.0	187,156.5	-4,611.0	-2.4 %	-4,611.0	-2.4 %	-9,410.5	-4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	123,876.3	119,076.8	0.0		0.0		-4,799.5	-3.9 %
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	70,506.3	70,506.3	70,506.3	65,895.3	-4,611.0	-6.5 %	-4,611.0	-6.5 %	-4,611.0	-6.5 %
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,025.1	72,025.1	72,025.1	67,414.1	-4,611.0	-6.4 %	-4,611.0	-6.4 %	-4,611.0	-6.4 %
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0		0.0		0.0	
Federal Receipts (Fed)	119,076.8	119,076.8	123,876.3	119,076.8	0.0		0.0		-4,799.5	-3.9 %

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	12,040.0	12,040.0	12,040.0	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	-1,596.1	-13.3 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,040.0	12,040.0	12,040.0	10,443.9	-1,596.1	-13.3 %	-1,596.1	-13.3 %	-1,596.1	-13.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	1,581.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,979.2	1,979.2	1,979.2	383.1	-1,596.1	-80.6 %	-1,596.1	-80.6 %	-1,596.1	-80.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,410.7	4,410.7	4,410.7	2,814.6	-1,596.1	-36.2 %	-1,596.1	-36.2 %	-1,596.1	-36.2 %
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0		0.0		0.0	

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	15,885.3	15,885.3	21,266.5	15,700.5	-184.8	-1.2 %	-184.8	-1.2 %	-5,566.0	-26.2 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,885.3	15,885.3	21,266.5	15,700.5	-184.8	-1.2 %	-184.8	-1.2 %	-5,566.0	-26.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	14,719.3	9,338.1	0.0		0.0		-5,381.2	-36.6 %
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	5,765.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	781.9	781.9	781.9	597.1	-184.8	-23.6 %	-184.8	-23.6 %	-184.8	-23.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,547.2	6,547.2	6,547.2	6,362.4	-184.8	-2.8 %	-184.8	-2.8 %	-184.8	-2.8 %
Federal Receipts (Fed)	9,338.1	9,338.1	14,719.3	9,338.1	0.0		0.0		-5,381.2	-36.6 %

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

**Numbers**

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

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
<b>Total</b>	888,931.4	888,931.4	1,001,280.3	857,208.5	-31,722.9	-3.6 %	-31,722.9	-3.6 %	-144,071.8	-14.4 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	26,975.0	26,975.0	26,975.0	26,890.0	-85.0	-0.3 %	-85.0	-0.3 %	-85.0	-0.3 %
Commodities	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	
Grants, Benefits	861,956.4	861,956.4	974,305.3	830,318.5	-31,637.9	-3.7 %	-31,637.9	-3.7 %	-143,986.8	-14.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	544,409.5	544,409.5	676,758.4	544,367.0	-42.5		-42.5		-132,391.4	-19.6 %
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	251,377.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	86,590.6	86,590.6	66,590.6	54,910.2	-31,680.4	-36.6 %	-31,680.4	-36.6 %	-11,680.4	-17.5 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	1,556.3	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	337,967.7	337,967.7	317,967.7	306,287.3	-31,680.4	-9.4 %	-31,680.4	-9.4 %	-11,680.4	-3.7 %
Designated General (DGF)	297.5	297.5	297.5	297.5	0.0		0.0		0.0	
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	6,256.7	0.0		0.0		0.0	
Federal Receipts (Fed)	544,409.5	544,409.5	676,758.4	544,367.0	-42.5		-42.5		-132,391.4	-19.6 %

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	558,964.9	558,964.9	561,873.7	554,112.8	-4,852.1	-0.9 %	-4,852.1	-0.9 %	-7,760.9	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	558,964.9	558,964.9	561,873.7	554,112.8	-4,852.1	-0.9 %	-4,852.1	-0.9 %	-7,760.9	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285,815.0	285,815.0	288,723.8	285,815.0	0.0		0.0		-2,908.8	-1.0 %
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	208,350.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	58,879.1	-4,852.1	-7.6 %	-4,852.1	-7.6 %	-4,852.1	-7.6 %
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	272,081.5	272,081.5	272,081.5	267,229.4	-4,852.1	-1.8 %	-4,852.1	-1.8 %	-4,852.1	-1.8 %
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0	
Federal Receipts (Fed)	285,815.0	285,815.0	288,723.8	285,815.0	0.0		0.0		-2,908.8	-1.0 %

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

**Numbers**

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

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<b>Total</b>	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %
Services	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	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-688.4	-688.4	<-999 %	-688.4	<-999 %	-688.4	<-999 %



## Column Definitions

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

**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.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.