

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	1,669.4	1,433.1	779.6	653.5	1,433.1	-236.3	-14.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,368.4	1,143.5	1,143.5	0.0	1,143.5	-224.9	-16.4 %	0.0
Travel	53.8	52.4	52.4	0.0	52.4	-1.4	-2.6 %	0.0
Services	222.9	214.1	214.1	0.0	214.1	-8.8	-3.9 %	0.0
Commodities	24.3	23.1	23.1	0.0	23.1	-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	-653.5	653.5	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	62.0	62.0	62.0	0.0	62.0	0.0		0.0
1004 Gen Fund (UGF)	1,543.2	1,306.9	653.4	653.5	1,306.9	-236.3	-15.3 %	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	64.2	0.0		0.0
<u>Positions</u>								
Perm Full Time	13	11	11	0	11	-2	-15.4 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,607.4	1,371.1	717.6	653.5	1,371.1	-236.3	-14.7 %	0.0
Federal Receipts (Fed)	62.0	62.0	62.0	0.0	62.0	0.0		0.0

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Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	60,653.7	60,721.6	51,560.7	9,160.9	60,721.6	67.9	0.1 %
<u>Objects of Expenditure</u>							
Personal Services	49,402.4	49,522.4	49,522.4	0.0	49,522.4	120.0	0.2 %
Travel	19.9	18.9	18.9	0.0	18.9	-1.0	-5.0 %
Services	7,081.1	7,159.8	7,159.8	0.0	7,159.8	78.7	1.1 %
Commodities	4,046.6	3,920.1	3,920.1	0.0	3,920.1	-126.5	-3.1 %
Capital Outlay	50.0	48.4	48.4	0.0	48.4	-1.6	-3.2 %
Grants, Benefits	53.7	52.0	52.0	0.0	52.0	-1.7	-3.2 %
Miscellaneous	0.0	0.0	-9,160.9	9,160.9	0.0	0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	0.0	631.0	0.0	
1004 Gen Fund (UGF)	19,980.8	18,321.7	9,160.8	9,160.9	18,321.7	-1,659.1	-8.3 %
1005 GF/Prgm (DGF)	15,479.9	16,778.2	16,778.2	0.0	16,778.2	1,298.3	8.4 %
1007 I/A Rcpts (Other)	5,765.1	6,198.2	6,198.2	0.0	6,198.2	433.1	7.5 %
1037 GF/MH (UGF)	15,730.5	15,727.0	15,727.0	0.0	15,727.0	-3.5	
1108 Stat Desig (Other)	3,066.4	3,065.5	3,065.5	0.0	3,065.5	-0.9	
<u>Positions</u>							
Perm Full Time	562	552	552	0	552	-10	-1.8 %
Perm Part Time	40	37	37	0	37	-3	-7.5 %
Temporary	32	28	28	0	28	-4	-12.5 %

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Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	35,711.3	34,048.7	24,887.8	9,160.9	34,048.7	-1,662.6 -4.7 %	0.0
Designated General (DGF)	15,479.9	16,778.2	16,778.2	0.0	16,778.2	1,298.3 8.4 %	0.0
Other State Funds (Other)	8,831.5	9,263.7	9,263.7	0.0	9,263.7	432.2 4.9 %	0.0
Federal Receipts (Fed)	631.0	631.0	631.0	0.0	631.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	70,632.0	70,179.8	452.2	70,632.0	70,632.0 >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	35.0	35.0	0.0	35.0	35.0 >999 %	0.0
Services	0.0	4,020.2	4,020.2	0.0	4,020.2	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	66,576.8	66,576.8	0.0	66,576.8	66,576.8 >999 %	0.0
Miscellaneous	0.0	0.0	-452.2	452.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	0.0	5,835.5	5,835.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	904.4	452.2	452.2	904.4	904.4 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	0.0	1,192.3	1,192.3 >999 %	0.0
1037 GF/MH (UGF)	0.0	42,712.1	42,712.1	0.0	42,712.1	42,712.1 >999 %	0.0
1092 MHTAAR (Other)	0.0	1,050.0	1,050.0	0.0	1,050.0	1,050.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	18,937.7	18,937.7	0.0	18,937.7	18,937.7 >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

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	43,616.5	43,164.3	452.2	43,616.5	43,616.5 >999 %	0.0
Designated General (DGF)	0.0	18,937.7	18,937.7	0.0	18,937.7	18,937.7 >999 %	0.0
Other State Funds (Other)	0.0	2,242.3	2,242.3	0.0	2,242.3	2,242.3 >999 %	0.0
Federal Receipts (Fed)	0.0	5,835.5	5,835.5	0.0	5,835.5	5,835.5 >999 %	0.0

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Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,182.1	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-822.6 -100.0 %	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	4,581.2	4,730.3	4,304.3	426.0	4,730.3	149.1 3.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,304.5	2,453.6	2,453.6	0.0	2,453.6	149.1 6.5 %	0.0
Travel	38.1	38.1	38.1	0.0	38.1	0.0	0.0
Services	588.2	588.2	588.2	0.0	588.2	0.0	0.0
Commodities	50.0	50.0	50.0	0.0	50.0	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	0.0	1,600.4	0.0	0.0
Miscellaneous	0.0	0.0	-426.0	426.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	0.0	316.6	0.0	0.0
1004 Gen Fund (UGF)	1,351.9	851.9	425.9	426.0	851.9	-500.0 -37.0 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	0.0	510.8	0.0	0.0
1007 I/A Rcpts (Other)	1,544.2	1,693.9	1,693.9	0.0	1,693.9	149.7 9.7 %	0.0
1037 GF/MH (UGF)	857.7	857.1	857.1	0.0	857.1	-0.6 -0.1 %	0.0
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	0.0	500.0	500.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	23	23	23	0	23	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	0

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Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,209.6	1,709.0	1,283.0	426.0	1,709.0	-500.6 -22.7 %	0.0
Designated General (DGF)	510.8	1,010.8	1,010.8	0.0	1,010.8	500.0 97.9 %	0.0
Other State Funds (Other)	1,544.2	1,693.9	1,693.9	0.0	1,693.9	149.7 9.7 %	0.0
Federal Receipts (Fed)	316.6	316.6	316.6	0.0	316.6	0.0	0.0

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Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -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	0.0	0.0	0.0	0.0	-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	29,160.0	0.0	0.0	0.0	0.0	-29,160.0 -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	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	-2,433.5 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	-1,225.5 -100.0 %	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	-7,512.8 -100.0 %	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3 -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

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	-1,425.5 -100.0 %	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	10,237.4	10,393.0	9,828.4	564.6	10,393.0	155.6 1.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,741.4	7,897.0	7,897.0	0.0	7,897.0	155.6 2.0 %	0.0
Travel	407.1	407.1	407.1	0.0	407.1	0.0	0.0
Services	1,994.2	1,994.2	1,994.2	0.0	1,994.2	0.0	0.0
Commodities	94.7	94.7	94.7	0.0	94.7	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	-564.6	564.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,039.6	2,038.8	2,038.8	0.0	2,038.8	-0.8	0.0
1003 G/F Match (UGF)	650.8	650.4	564.5	85.9	650.4	-0.4 -0.1 %	0.0
1004 Gen Fund (UGF)	398.9	478.7	0.0	478.7	478.7	79.8 20.0 %	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	0.0	20.4	0.0	0.0
1007 I/A Rcpts (Other)	253.0	333.1	333.1	0.0	333.1	80.1 31.7 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0	0.0
1037 GF/MH (UGF)	5,294.7	5,523.6	5,523.6	0.0	5,523.6	228.9 4.3 %	0.0
1092 MHTAAR (Other)	230.4	230.1	230.1	0.0	230.1	-0.3 -0.1 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	165.5	0.0	0.0
1168 Tob ED/CES (DGF)	950.7	950.4	950.4	0.0	950.4	-0.3	0.0
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	-231.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	68	68	68	0	68	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	18	18	18	0	18	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,344.4	6,652.7	6,088.1	564.6	6,652.7	308.3 4.9 %	0.0
Designated General (DGF)	1,202.5	970.8	970.8	0.0	970.8	-231.7 -19.3 %	0.0
Other State Funds (Other)	648.9	728.7	728.7	0.0	728.7	79.8 12.3 %	0.0
Federal Receipts (Fed)	2,041.6	2,040.8	2,040.8	0.0	2,040.8	-0.8	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2]
Total	0.0	10,862.4	9,673.9	1,188.5	10,862.4	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	2,009.2	2,009.2	0.0	2,009.2	2,009.2	>999 %	0.0
Commodities	0.0	40.0	40.0	0.0	40.0	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	8,813.2	8,813.2	0.0	8,813.2	8,813.2	>999 %	0.0
Miscellaneous	0.0	0.0	-1,188.5	1,188.5	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	0.0	4,064.0	4,064.0	>999 %	0.0
1004 Gen Fund (UGF)	0.0	2,377.0	1,188.5	1,188.5	2,377.0	2,377.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0
1037 GF/MH (UGF)	0.0	2,034.6	2,034.6	0.0	2,034.6	2,034.6	>999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	2,186.8	2,186.8	0.0	2,186.8	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	4,411.6	3,223.1	1,188.5	4,411.6	4,411.6	>999 %	0.0
Designated General (DGF)	0.0	2,186.8	2,186.8	0.0	2,186.8	2,186.8	>999 %	0.0
Other State Funds (Other)	0.0	200.0	200.0	0.0	200.0	200.0	>999 %	0.0
Federal Receipts (Fed)	0.0	4,064.0	4,064.0	0.0	4,064.0	4,064.0	>999 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	5,688.3	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-829.5 -100.0 %	0.0
Commodities	30.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	-298.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,992.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,008.1 -100.0 %	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	-1,256.2 -100.0 %	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	-136.9 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,393.1 -100.0 %	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	-2,186.8 -100.0 %	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	7,633.7	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,714.4 -100.0 %	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	19,189.8	0.0	0.0	0.0	0.0	-19,189.8 -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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-19,143.9 -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)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	-1,194.5 -100.0 %	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	-16,135.8 -100.0 %	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	-850.0 -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	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,390.7	3,957.7	3,957.7	0.0	3,957.7	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	3,957.7	3,957.7	0.0	3,957.7	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	3,957.7	3,957.7	0.0	3,957.7	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	3,957.7	3,957.7	0.0	3,957.7	567.0 16.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	15,340.8	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0
Services	1,135.6	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	-281.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	-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	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	33,175.0	32,744.4	32,325.4	419.0	32,744.4	-430.6 -1.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	26,615.1	26,259.5	26,259.5	0.0	26,259.5	-355.6 -1.3 %	0.0
Travel	67.0	67.0	67.0	0.0	67.0	0.0	0.0
Services	3,961.5	3,886.5	3,886.5	0.0	3,886.5	-75.0 -1.9 %	0.0
Commodities	990.4	990.4	990.4	0.0	990.4	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	0.0	1,541.0	0.0	0.0
Miscellaneous	0.0	0.0	-419.0	419.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	35.8	35.7	35.7	0.0	35.7	-0.1 -0.3 %	0.0
1004 Gen Fund (UGF)	800.8	802.2	383.2	419.0	802.2	1.4 0.2 %	0.0
1007 I/A Rcpts (Other)	18,418.0	18,414.0	18,414.0	0.0	18,414.0	-4.0	0.0
1037 GF/MH (UGF)	6,610.3	6,259.6	6,259.6	0.0	6,259.6	-350.7 -5.3 %	0.0
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0
1108 Stat Desig (Other)	7,235.1	7,232.9	7,232.9	0.0	7,232.9	-2.2	0.0
<u>Positions</u>							
Perm Full Time	248	247	247	0	247	-1 -0.4 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,446.9	7,097.5	6,678.5	419.0	7,097.5	-349.4 -4.7 %	0.0
Other State Funds (Other)	25,728.1	25,646.9	25,646.9	0.0	25,646.9	-81.2 -0.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	9.0	9.0	4.5	4.5	9.0	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	0.0	2.5	0.0	0.0
Services	4.2	4.2	4.2	0.0	4.2	0.0	0.0
Commodities	2.3	2.3	2.3	0.0	2.3	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	-4.5	4.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	9.0	9.0	4.5	4.5	9.0	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	4.5	4.5	9.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,144.8	1,094.5	1,094.5	0.0	1,094.5	-50.3 -4.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	702.1	718.1	718.1	0.0	718.1	16.0 2.3 %	0.0
Travel	190.5	124.2	124.2	0.0	124.2	-66.3 -34.8 %	0.0
Services	231.1	231.1	231.1	0.0	231.1	0.0	0.0
Commodities	21.1	21.1	21.1	0.0	21.1	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	99.8	99.8	0.0	99.8	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	45.0	0.0	0.0
1037 GF/MH (UGF)	541.0	490.8	490.8	0.0	490.8	-50.2 -9.3 %	0.0
1092 MHTAAR (Other)	459.0	458.9	458.9	0.0	458.9	-0.1	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	0	6	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	490.8	490.8	0.0	490.8	-50.2 -9.3 %	0.0
Other State Funds (Other)	504.0	503.9	503.9	0.0	503.9	-0.1	0.0
Federal Receipts (Fed)	99.8	99.8	99.8	0.0	99.8	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	662.5	662.5	662.5	0.0	662.5	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	96.3	99.3	99.3	0.0	99.3	3.0 3.1 %	0.0
Travel	36.4	33.4	33.4	0.0	33.4	-3.0 -8.2 %	0.0
Services	51.3	51.3	51.3	0.0	51.3	0.0	0.0
Commodities	3.5	3.5	3.5	0.0	3.5	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	0.0	475.0	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	662.5	662.5	0.0	662.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	0	1	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	662.5	662.5	0.0	662.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	4,811.1	4,759.4	4,131.4	628.0	4,759.4	-51.7	-1.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	259.1	259.1	259.1	0.0	259.1	0.0		0.0
Travel	16.5	16.5	16.5	0.0	16.5	0.0		0.0
Services	234.7	183.0	183.0	0.0	183.0	-51.7	-22.0 %	0.0
Commodities	1.0	1.0	1.0	0.0	1.0	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	0.0	4,299.8	0.0		0.0
Miscellaneous	0.0	0.0	-628.0	628.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	265.4	265.4	265.4	0.0	265.4	0.0		0.0
1003 G/F Match (UGF)	12.3	12.3	12.3	0.0	12.3	0.0		0.0
1004 Gen Fund (UGF)	1,295.3	1,243.6	615.6	628.0	1,243.6	-51.7	-4.0 %	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	3,238.1	0.0		0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	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	4,494.0	3,866.0	628.0	4,494.0	-51.7	-1.1 %	0.0
Federal Receipts (Fed)	265.4	265.4	265.4	0.0	265.4	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	8,987.0	8,980.3	6,311.5	2,668.8	8,980.3	-6.7	-0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,613.7	5,607.0	5,607.0	0.0	5,607.0	-6.7	-0.1 %	0.0
Travel	68.0	68.0	68.0	0.0	68.0	0.0		0.0
Services	3,216.3	3,216.3	3,216.3	0.0	3,216.3	0.0		0.0
Commodities	67.0	67.0	67.0	0.0	67.0	0.0		0.0
Capital Outlay	22.0	22.0	22.0	0.0	22.0	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	-2,668.8	2,668.8	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,524.5	3,523.2	3,523.2	0.0	3,523.2	-1.3		0.0
1003 G/F Match (UGF)	1,601.7	1,600.0	1,600.0	0.0	1,600.0	-1.7	-0.1 %	0.0
1004 Gen Fund (UGF)	3,741.3	3,737.6	1,068.8	2,668.8	3,737.6	-3.7	-0.1 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0		0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	69.5	0.0		0.0
<u>Positions</u>								
Perm Full Time	50	50	50	0	50	0		0
Perm Part Time	1	1	1	0	1	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,412.5	5,407.1	2,738.3	2,668.8	5,407.1	-5.4	-0.1 %	0.0
Other State Funds (Other)	50.0	50.0	50.0	0.0	50.0	0.0		0.0
Federal Receipts (Fed)	3,524.5	3,523.2	3,523.2	0.0	3,523.2	-1.3		0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,427.2	1,427.2	1,120.1	307.1	1,427.2	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	0.0	327.2	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-307.1	307.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	0.0	813.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	307.1	103.6	410.7	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	0.0	203.5	203.5	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	307.1	307.1	614.2	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	0.0	813.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	51,530.0	51,652.3	33,563.0	18,089.3	51,652.3	122.3 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	44,524.1	44,749.9	44,749.9	0.0	44,749.9	225.8 0.5 %	0.0
Travel	313.9	313.9	313.9	0.0	313.9	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	0.0	6,203.4	0.0	0.0
Commodities	393.4	289.9	289.9	0.0	289.9	-103.5 -26.3 %	0.0
Capital Outlay	95.2	95.2	95.2	0.0	95.2	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	-18,089.3	18,089.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,630.3	13,625.3	13,625.3	0.0	13,625.3	-5.0	0.0
1003 G/F Match (UGF)	5,432.0	5,429.2	5,429.2	0.0	5,429.2	-2.8 -0.1 %	0.0
1004 Gen Fund (UGF)	30,619.2	30,749.3	12,660.0	18,089.3	30,749.3	130.1 0.4 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	0.0	150.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	0.0	0.0
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	0.0	1,400.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	451	454	454	0	454	3 0.7 %	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	36,199.7	36,327.0	18,237.7	18,089.3	36,327.0	127.3 0.4 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	0.0	300.0	0.0	0.0
Federal Receipts (Fed)	15,030.3	15,025.3	15,025.3	0.0	15,025.3	-5.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Family Preservation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,479.4	12,979.4	11,671.9	1,307.5	12,979.4	-500.0 -3.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	69.1	69.1	69.1	0.0	69.1	0.0	0.0
Services	2,761.1	2,761.1	2,761.1	0.0	2,761.1	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	10,149.2	10,149.2	0.0	10,149.2	-500.0 -4.7 %	0.0
Miscellaneous	0.0	0.0	-1,307.5	1,307.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	215.5	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	2,399.4	1,091.9	1,307.5	2,399.4	-3,438.4 -58.9 %	0.0
1007 I/A Rcpts (Other)	495.0	3,433.4	3,433.4	0.0	3,433.4	2,938.4 593.6 %	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	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	3,340.9	2,033.4	1,307.5	3,340.9	-3,438.4 -50.7 %	0.0
Other State Funds (Other)	495.0	3,433.4	3,433.4	0.0	3,433.4	2,938.4 593.6 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	0.0	6,205.1	0.0	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	16,427.3	19,027.3	14,183.3	4,844.0	19,027.3	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	0.0	144.4	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	18,882.9	18,882.9	0.0	18,882.9	2,600.0 16.0 %	0.0
Miscellaneous	0.0	0.0	-4,844.0	4,844.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	0.0	3,739.3	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	4,030.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	814.0	4,844.0	5,658.0	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	0.0	5,600.0	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	4,844.0	4,844.0	9,688.0	0.0	0.0
Designated General (DGF)	3,000.0	5,600.0	5,600.0	0.0	5,600.0	2,600.0 86.7 %	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	0.0	3,739.3	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,676.1	1,676.1	1,407.3	268.8	1,676.1	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	1,676.1	0.0	0.0
Miscellaneous	0.0	0.0	-268.8	268.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	0.0	638.5	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	268.8	268.8	537.6	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	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	768.8	268.8	1,037.6	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	0.0	638.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	9,800.3	9,800.3	6,590.1	3,210.2	9,800.3	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.0	0.3	0.0	0.0
Services	927.5	927.5	927.5	0.0	927.5	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	0.0	8,872.5	0.0	0.0
Miscellaneous	0.0	0.0	-3,210.2	3,210.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	632.1	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	1,608.9	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	1,601.2	3,210.2	4,811.4	0.0	0.0
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	747.9	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	3,958.0	3,210.2	7,168.2	0.0	0.0
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	0.0	632.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	27,606.6	27,606.6	20,691.8	6,914.8	27,606.6	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	0.0	526.3	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	0.0	27,080.3	0.0	0.0
Miscellaneous	0.0	0.0	-6,914.8	6,914.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	0.0	2,354.4	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	4,560.4	6,914.8	11,475.2	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	6,914.8	6,914.8	13,829.6	0.0	0.0
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	0.0	13,777.0	0.0	0.0

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Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,775.7	12,397.8	11,711.4	686.4	12,397.8	-377.9 -3.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	859.6	859.0	859.0	0.0	859.0	-0.6 -0.1 %	0.0
Travel	60.0	60.0	60.0	0.0	60.0	0.0	0.0
Services	1,537.1	1,397.1	1,397.1	0.0	1,397.1	-140.0 -9.1 %	0.0
Commodities	20.0	20.0	20.0	0.0	20.0	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	10,061.7	10,061.7	0.0	10,061.7	-237.3 -2.3 %	0.0
Miscellaneous	0.0	0.0	-686.4	686.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,353.9	2,353.5	2,353.5	0.0	2,353.5	-0.4	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	39.4	0.0	0.0
1004 Gen Fund (UGF)	1,570.8	1,333.3	646.9	686.4	1,333.3	-237.5 -15.1 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	0.0	758.1	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	7,873.5	0.0	0.0
1092 MHTAAR (Other)	180.0	40.0	40.0	0.0	40.0	-140.0 -77.8 %	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	0	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)	9,483.7	9,246.2	8,559.8	686.4	9,246.2	-237.5 -2.5 %	0.0
Other State Funds (Other)	938.1	798.1	798.1	0.0	798.1	-140.0 -14.9 %	0.0
Federal Receipts (Fed)	2,353.9	2,353.5	2,353.5	0.0	2,353.5	-0.4	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,471.0	1,471.0	735.5	735.5	1,471.0	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	1,471.0	1,471.0	1,471.0	0.0	1,471.0	0.0	0.0
Miscellaneous	0.0	0.0	-735.5	735.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,471.0	1,471.0	735.5	735.5	1,471.0	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)	1,471.0	1,471.0	735.5	735.5	1,471.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,250.0	2,249.4	1,846.6	402.8	2,249.4	-0.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,542.1	1,541.5	1,541.5	0.0	1,541.5	-0.6	0.0
Travel	128.3	128.3	128.3	0.0	128.3	0.0	0.0
Services	534.1	534.1	534.1	0.0	534.1	0.0	0.0
Commodities	35.5	35.5	35.5	0.0	35.5	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	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	-402.8	402.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,384.3	1,383.9	1,383.9	0.0	1,383.9	-0.4	0.0
1003 G/F Match (UGF)	452.3	452.2	402.7	49.5	452.2	-0.1	0.0
1004 Gen Fund (UGF)	353.4	353.3	0.0	353.3	353.3	-0.1	0.0
1108 Stat Desig (Other)	60.0	60.0	60.0	0.0	60.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	0	14	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	805.5	402.7	402.8	805.5	-0.2	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	60.0	0.0	0.0
Federal Receipts (Fed)	1,384.3	1,383.9	1,383.9	0.0	1,383.9	-0.4	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>		<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
Total	4,692.6	4,690.9	4,024.5	666.4	4,690.9	-1.7		0.0
<u>Objects of Expenditure</u>								
Personal Services	2,803.4	2,801.7	2,801.7	0.0	2,801.7	-1.7	-0.1 %	0.0
Travel	91.4	91.4	91.4	0.0	91.4	0.0		0.0
Services	1,708.2	1,708.2	1,708.2	0.0	1,708.2	0.0		0.0
Commodities	89.6	89.6	89.6	0.0	89.6	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	-666.4	666.4	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,244.8	1,244.0	1,244.0	0.0	1,244.0	-0.8	-0.1 %	0.0
1003 G/F Match (UGF)	359.3	359.1	359.1	0.0	359.1	-0.2	-0.1 %	0.0
1004 Gen Fund (UGF)	974.1	973.6	307.2	666.4	973.6	-0.5	-0.1 %	0.0
1005 GF/Prgm (DGF)	1,723.0	1,722.8	1,722.8	0.0	1,722.8	-0.2		0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	0.0	263.0	0.0		0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	128.4	0.0		0.0
<u>Positions</u>								
Perm Full Time	30	30	30	0	30	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Residential Licensing

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,461.8	1,461.1	794.7	666.4	1,461.1	-0.7	0.0
Designated General (DGF)	1,723.0	1,722.8	1,722.8	0.0	1,722.8	-0.2	0.0
Other State Funds (Other)	263.0	263.0	263.0	0.0	263.0	0.0	0.0
Federal Receipts (Fed)	1,244.8	1,244.0	1,244.0	0.0	1,244.0	-0.8 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,471.7	12,410.9	9,877.9	2,533.0	12,410.9	-1,060.8 -7.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,687.5	7,351.5	7,351.5	0.0	7,351.5	-336.0 -4.4 %	0.0
Travel	103.6	103.6	103.6	0.0	103.6	0.0	0.0
Services	5,489.6	4,764.8	4,764.8	0.0	4,764.8	-724.8 -13.2 %	0.0
Commodities	160.0	160.0	160.0	0.0	160.0	0.0	0.0
Capital Outlay	31.0	31.0	31.0	0.0	31.0	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	-2,533.0	2,533.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,932.7	5,888.6	5,888.6	0.0	5,888.6	-44.1 -0.7 %	0.0
1003 G/F Match (UGF)	4,046.7	4,030.7	2,533.0	1,497.7	4,030.7	-16.0 -0.4 %	0.0
1004 Gen Fund (UGF)	1,035.3	1,035.3	0.0	1,035.3	1,035.3	0.0	0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	0.0	253.4	0.0	0.0
1061 CIP Rcpts (Other)	2,203.6	1,202.9	1,202.9	0.0	1,202.9	-1,000.7 -45.4 %	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	0	66	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	2	2	0	2	-2 -50.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,082.0	5,066.0	2,533.0	2,533.0	5,066.0	-16.0 -0.3 %	0.0
Other State Funds (Other)	2,457.0	1,456.3	1,456.3	0.0	1,456.3	-1,000.7 -40.7 %	0.0
Federal Receipts (Fed)	5,932.7	5,888.6	5,888.6	0.0	5,888.6	-44.1 -0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Rate Review

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,506.3	2,505.4	1,968.6	536.8	2,505.4	-0.9	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,957.1	1,956.2	1,956.2	0.0	1,956.2	-0.9	0.0
Travel	48.2	48.2	48.2	0.0	48.2	0.0	0.0
Services	440.2	440.2	440.2	0.0	440.2	0.0	0.0
Commodities	55.4	55.4	55.4	0.0	55.4	0.0	0.0
Capital Outlay	5.4	5.4	5.4	0.0	5.4	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	-536.8	536.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,290.3	1,289.8	1,289.8	0.0	1,289.8	-0.5	0.0
1003 G/F Match (UGF)	913.5	913.1	536.7	376.4	913.1	-0.4	0.0
1004 Gen Fund (UGF)	160.4	160.4	0.0	160.4	160.4	0.0	0.0
1005 GF/Prgm (DGF)	142.1	142.1	142.1	0.0	142.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	0	17	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	1,073.5	536.7	536.8	1,073.5	-0.4	0.0
Designated General (DGF)	142.1	142.1	142.1	0.0	142.1	0.0	0.0
Federal Receipts (Fed)	1,290.3	1,289.8	1,289.8	0.0	1,289.8	-0.5	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	18,056.7	17,711.5	9,504.0	8,207.5	17,711.5	-345.2 -1.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,109.2	15,764.0	15,764.0	0.0	15,764.0	-345.2 -2.1 %	0.0
Travel	3.1	3.1	3.1	0.0	3.1	0.0	0.0
Services	1,090.6	1,090.6	1,090.6	0.0	1,090.6	0.0	0.0
Commodities	802.4	802.4	802.4	0.0	802.4	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	0.0	51.4	0.0	0.0
Miscellaneous	0.0	0.0	-8,207.5	8,207.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	16,924.6	16,415.0	8,207.5	8,207.5	16,415.0	-509.6 -3.0 %	0.0
1007 I/A Rcpts (Other)	357.2	521.9	521.9	0.0	521.9	164.7 46.1 %	0.0
1037 GF/MH (UGF)	721.5	721.2	721.2	0.0	721.2	-0.3	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	53.4	0.0	0.0
<u>Positions</u>							
Perm Full Time	166	163	163	0	163	-3 -1.8 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	17,646.1	17,136.2	8,928.7	8,207.5	17,136.2	-509.9 -2.9 %	0.0
Other State Funds (Other)	410.6	575.3	575.3	0.0	575.3	164.7 40.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,367.6	2,367.0	1,201.0	1,166.0	2,367.0	-0.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,065.0	2,064.4	2,064.4	0.0	2,064.4	-0.6	0.0
Travel	3.2	3.2	3.2	0.0	3.2	0.0	0.0
Services	103.9	103.9	103.9	0.0	103.9	0.0	0.0
Commodities	190.6	190.6	190.6	0.0	190.6	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	0.0	4.9	0.0	0.0
Miscellaneous	0.0	0.0	-1,166.0	1,166.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,332.6	2,332.0	1,166.0	1,166.0	2,332.0	-0.6	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	35.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	0	20	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	0	2	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,332.6	2,332.0	1,166.0	1,166.0	2,332.0	-0.6	0.0
Other State Funds (Other)	35.0	35.0	35.0	0.0	35.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,961.6	1,961.0	995.5	965.5	1,961.0	-0.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,753.3	1,752.7	1,752.7	0.0	1,752.7	-0.6	0.0
Travel	4.8	4.8	4.8	0.0	4.8	0.0	0.0
Services	89.3	89.3	89.3	0.0	89.3	0.0	0.0
Commodities	106.4	106.4	106.4	0.0	106.4	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	0.0	7.8	0.0	0.0
Miscellaneous	0.0	0.0	-965.5	965.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,931.6	1,931.0	965.5	965.5	1,931.0	-0.6	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	0	17	0	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	2	2	2	0	2	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,931.6	1,931.0	965.5	965.5	1,931.0	-0.6	0.0
Other State Funds (Other)	30.0	30.0	30.0	0.0	30.0	0.0	0.0

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Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	4,752.1	4,675.1	2,432.1	2,243.0	4,675.1	-77.0 -1.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,094.2	4,017.2	4,017.2	0.0	4,017.2	-77.0 -1.9 %	0.0
Travel	4.6	4.6	4.6	0.0	4.6	0.0	0.0
Services	341.0	341.0	341.0	0.0	341.0	0.0	0.0
Commodities	286.5	286.5	286.5	0.0	286.5	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	0.0	25.8	0.0	0.0
Miscellaneous	0.0	0.0	-2,243.0	2,243.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,562.9	4,485.9	2,242.9	2,243.0	4,485.9	-77.0 -1.7 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	74.8	0.0	0.0
1037 GF/MH (UGF)	114.4	114.4	114.4	0.0	114.4	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	39	39	0	39	-1 -2.5 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,677.3	4,600.3	2,357.3	2,243.0	4,600.3	-77.0 -1.6 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	0.0	74.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	4,275.3	4,432.6	2,271.9	2,160.7	4,432.6	157.3 3.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,926.2	4,083.5	4,083.5	0.0	4,083.5	157.3 4.0 %	0.0
Travel	5.5	5.5	5.5	0.0	5.5	0.0	0.0
Services	250.4	250.4	250.4	0.0	250.4	0.0	0.0
Commodities	88.3	88.3	88.3	0.0	88.3	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	0.0	4.9	0.0	0.0
Miscellaneous	0.0	0.0	-2,160.7	2,160.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,164.0	4,321.3	2,160.6	2,160.7	4,321.3	157.3 3.8 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	0.0	48.3	0.0	0.0
1037 GF/MH (UGF)	63.0	63.0	63.0	0.0	63.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	30	30	0	30	2 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,227.0	4,384.3	2,223.6	2,160.7	4,384.3	157.3 3.7 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	0.0	48.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3	-3.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,427.6	2,336.3	2,336.3	0.0	2,336.3	-91.3	-3.8 %	0.0
Travel	6.4	6.4	6.4	0.0	6.4	0.0		0.0
Services	192.4	192.4	192.4	0.0	192.4	0.0		0.0
Commodities	55.8	55.8	55.8	0.0	55.8	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	0.0	3.0	0.0		0.0
Miscellaneous	0.0	0.0	-1,297.0	1,297.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3	-3.4 %	0.0
<u>Positions</u>								
Perm Full Time	19	18	18	0	18	-1	-5.3 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	3	0	3	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,685.2	2,593.9	1,296.9	1,297.0	2,593.9	-91.3	-3.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	4,059.8	4,158.4	2,118.2	2,040.2	4,158.4	98.6 2.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,586.2	3,584.8	3,584.8	0.0	3,584.8	-1.4	0.0
Travel	3.4	3.4	3.4	0.0	3.4	0.0	0.0
Services	233.5	233.5	233.5	0.0	233.5	0.0	0.0
Commodities	211.0	211.0	211.0	0.0	211.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.7	125.7	125.7	0.0	125.7	100.0 389.1 %	0.0
Miscellaneous	0.0	0.0	-2,040.2	2,040.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,981.7	4,080.3	2,040.1	2,040.2	4,080.3	98.6 2.5 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	0.0	78.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	0	36	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,981.7	4,080.3	2,040.1	2,040.2	4,080.3	98.6 2.5 %	0.0
Other State Funds (Other)	78.1	78.1	78.1	0.0	78.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,941.9	1,841.3	1,434.9	406.4	1,841.3	-100.6 -5.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,741.9	1,741.3	1,741.3	0.0	1,741.3	-0.6	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	0.0
Services	68.4	68.4	68.4	0.0	68.4	0.0	0.0
Commodities	121.8	21.8	21.8	0.0	21.8	-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	0.0	4.8	0.0	0.0
Miscellaneous	0.0	0.0	-406.4	406.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,911.4	812.8	406.4	406.4	812.8	-1,098.6 -57.5 %	0.0
1007 I/A Rcpts (Other)	28.5	1,028.5	1,028.5	0.0	1,028.5	1,000.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	0	17	0	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	2	2	2	0	2	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,911.4	812.8	406.4	406.4	812.8	-1,098.6 -57.5 %	0.0
Other State Funds (Other)	28.5	1,028.5	1,028.5	0.0	1,028.5	1,000.0 >999 %	0.0
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	15,710.1	15,300.5	8,202.0	7,098.5	15,300.5	-409.6 -2.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	14,009.6	13,530.0	13,530.0	0.0	13,530.0	-479.6 -3.4 %	0.0
Travel	207.6	277.6	277.6	0.0	277.6	70.0 33.7 %	0.0
Services	1,064.8	1,064.8	1,064.8	0.0	1,064.8	0.0	0.0
Commodities	100.0	100.0	100.0	0.0	100.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	0.0	22.9	0.0	0.0
Grants, Benefits	305.2	305.2	305.2	0.0	305.2	0.0	0.0
Miscellaneous	0.0	0.0	-7,098.5	7,098.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	281.4	281.3	281.3	0.0	281.3	-0.1	0.0
1004 Gen Fund (UGF)	14,676.1	14,197.0	7,098.5	7,098.5	14,197.0	-479.1 -3.3 %	0.0
1007 I/A Rcpts (Other)	150.4	220.4	220.4	0.0	220.4	70.0 46.5 %	0.0
1037 GF/MH (UGF)	333.5	333.4	333.4	0.0	333.4	-0.1	0.0
1092 MHTAAR (Other)	268.7	268.4	268.4	0.0	268.4	-0.3 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	135	130	130	0	130	-5 -3.7 %	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,009.6	14,530.4	7,431.9	7,098.5	14,530.4	-479.2 -3.2 %	0.0
Other State Funds (Other)	419.1	488.8	488.8	0.0	488.8	69.7 16.6 %	0.0
Federal Receipts (Fed)	281.4	281.3	281.3	0.0	281.3	-0.1	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	1,465.0	1,395.0	1,395.0	0.0	1,395.0	-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	130.0	130.0	0.0	130.0	-70.0	-35.0 %	0.0
Services	591.5	591.5	591.5	0.0	591.5	0.0		0.0
Commodities	44.8	44.8	44.8	0.0	44.8	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	0.0	628.7	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	0.0	1,235.0	0.0		0.0
1007 I/A Rcpts (Other)	215.0	145.0	145.0	0.0	145.0	-70.0	-32.6 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	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	160.0	160.0	0.0	160.0	-70.0	-30.4 %	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	530.0	530.0	265.0	265.0	530.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	41.2	41.2	41.2	0.0	41.2	0.0	0.0
Travel	24.9	19.4	19.4	0.0	19.4	-5.5 -22.1 %	0.0
Services	12.5	7.5	7.5	0.0	7.5	-5.0 -40.0 %	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	451.4	461.9	461.9	0.0	461.9	10.5 2.3 %	0.0
Miscellaneous	0.0	0.0	-265.0	265.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	530.0	530.0	265.0	265.0	530.0	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)	530.0	530.0	265.0	265.0	530.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,019.4	1,019.4	509.7	509.7	1,019.4	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.5	705.6	705.6	0.0	705.6	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	313.8	313.8	0.0	313.8	-363.1 -53.6 %	0.0
Miscellaneous	0.0	0.0	-509.7	509.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,019.4	1,019.4	509.7	509.7	1,019.4	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	509.7	509.7	1,019.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	34,105.4	33,032.8	26,082.3	6,950.5	33,032.8	-1,072.6 -3.1 %	0.0

Objects of Expenditure

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	33,032.8	33,032.8	0.0	33,032.8	-1,072.6 -3.1 %	0.0
Miscellaneous	0.0	0.0	-6,950.5	6,950.5	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	0.0	17,175.9	0.0	0.0
1003 G/F Match (UGF)	14,973.6	13,901.0	6,950.5	6,950.5	13,901.0	-1,072.6 -7.2 %	0.0
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	0.0	1,955.9	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	14,973.6	13,901.0	6,950.5	6,950.5	13,901.0	-1,072.6 -7.2 %	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	0.0	1,955.9	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	0.0	17,175.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	68,549.7	66,177.3	36,459.0	29,718.3	66,177.3	-2,372.4 -3.5 %	0.0

Objects of Expenditure

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	0.0	20.0	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	66,157.3	66,157.3	0.0	66,157.3	-2,372.4 -3.5 %	0.0
Miscellaneous	0.0	0.0	-29,718.3	29,718.3	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	59,436.5	29,718.2	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	61,808.9	59,436.5	29,718.2	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Child Care Benefits

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	47,304.7	47,301.7	42,682.4	4,619.3	47,301.7	-3.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,590.2	3,587.2	3,587.2	0.0	3,587.2	-3.0 -0.1 %	0.0
Travel	141.3	141.3	141.3	0.0	141.3	0.0	0.0
Services	2,786.8	3,486.8	3,486.8	0.0	3,486.8	700.0 25.1 %	0.0
Commodities	257.6	257.6	257.6	0.0	257.6	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	39,828.8	39,828.8	0.0	39,828.8	-700.0 -1.7 %	0.0
Miscellaneous	0.0	0.0	-4,619.3	4,619.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	37,741.2	37,738.2	37,738.2	0.0	37,738.2	-3.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	4,619.2	1,732.4	6,351.6	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	0.0	2,886.9	2,886.9	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	0.0	325.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	0	38	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	4,619.2	4,619.3	9,238.5	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	0.0	325.0	0.0	0.0
Federal Receipts (Fed)	37,741.2	37,738.2	37,738.2	0.0	37,738.2	-3.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	2,905.4	0.0	0.0
Miscellaneous	0.0	0.0	-1,452.7	1,452.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,905.4	2,905.4	1,452.7	1,452.7	2,905.4	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	1,452.7	1,452.7	2,905.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	15,438.2	14,756.4	7,867.1	6,889.3	14,756.4	-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	14,756.4	14,756.4	0.0	14,756.4	-681.8 -4.4 %	0.0
Miscellaneous	0.0	0.0	-6,889.3	6,889.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1003 G/F Match (UGF)	14,460.3	13,778.5	6,889.2	6,889.3	13,778.5	-681.8 -4.7 %	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	0.0	977.9	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	13,778.5	6,889.2	6,889.3	13,778.5	-681.8 -4.7 %	0.0
Other State Funds (Other)	977.9	977.9	977.9	0.0	977.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Benefits Payment Program

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	23,100.5	17,229.3	8,616.9	8,612.4	17,229.3	-5,871.2 -25.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	545.3	0.0	0.0	0.0	0.0	-545.3 -100.0 %	0.0
Travel	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0
Services	169.7	0.0	0.0	0.0	0.0	-169.7 -100.0 %	0.0
Commodities	43.5	0.0	0.0	0.0	0.0	-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	17,229.3	17,229.3	0.0	17,229.3	-5,103.0 -22.9 %	0.0
Miscellaneous	0.0	0.0	-8,612.4	8,612.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10.0	4.5	4.5	0.0	4.5	-5.5 -55.0 %	0.0
1004 Gen Fund (UGF)	23,090.5	17,224.8	8,612.4	8,612.4	17,224.8	-5,865.7 -25.4 %	0.0
<u>Positions</u>							
Perm Full Time	6	0	0	0	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	17,224.8	8,612.4	8,612.4	17,224.8	-5,865.7 -25.4 %	0.0
Federal Receipts (Fed)	10.0	4.5	4.5	0.0	4.5	-5.5 -55.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	0.0	639.0	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	0.0	17,085.7	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	0.0	17,724.7	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	0.0	17,724.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	26,833.5	23,333.2	18,748.6	4,584.6	23,333.2	-3,500.3 -13.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,193.4	1,193.1	1,193.1	0.0	1,193.1	-0.3	0.0
Travel	28.6	28.6	28.6	0.0	28.6	0.0	0.0
Services	260.0	260.0	260.0	0.0	260.0	0.0	0.0
Commodities	39.0	39.0	39.0	0.0	39.0	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	21,812.5	21,812.5	0.0	21,812.5	-3,500.0 -13.8 %	0.0
Miscellaneous	0.0	0.0	-4,584.6	4,584.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	14,164.3	14,164.1	14,164.1	0.0	14,164.1	-0.2	0.0
1004 Gen Fund (UGF)	12,669.2	9,169.1	4,584.5	4,584.6	9,169.1	-3,500.1 -27.6 %	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	0	8	0	0
Perm Part Time	8	8	8	0	8	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,669.2	9,169.1	4,584.5	4,584.6	9,169.1	-3,500.1 -27.6 %	0.0
Federal Receipts (Fed)	14,164.3	14,164.1	14,164.1	0.0	14,164.1	-0.2	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	5,238.8	5,234.2	4,451.2	783.0	5,234.2	-4.6	-0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,685.0	3,680.4	3,680.4	0.0	3,680.4	-4.6	-0.1 %	0.0
Travel	211.6	211.6	211.6	0.0	211.6	0.0		0.0
Services	562.2	562.2	562.2	0.0	562.2	0.0		0.0
Commodities	660.0	660.0	660.0	0.0	660.0	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	0.0	120.0	0.0		0.0
Miscellaneous	0.0	0.0	-783.0	783.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,694.4	2,692.8	2,692.8	0.0	2,692.8	-1.6	-0.1 %	0.0
1003 G/F Match (UGF)	1,249.1	1,248.0	783.0	465.0	1,248.0	-1.1	-0.1 %	0.0
1004 Gen Fund (UGF)	318.4	318.0	0.0	318.0	318.0	-0.4	-0.1 %	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	168.0	0.0		0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	13.2	0.0		0.0
1061 CIP Rcpts (Other)	795.7	794.2	794.2	0.0	794.2	-1.5	-0.2 %	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	0	33	1	3.1 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0		0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,580.7	1,579.2	796.2	783.0	1,579.2	-1.5 -0.1 %	0.0
Designated General (DGF)	168.0	168.0	168.0	0.0	168.0	0.0	0.0
Other State Funds (Other)	795.7	794.2	794.2	0.0	794.2	-1.5 -0.2 %	0.0
Federal Receipts (Fed)	2,694.4	2,692.8	2,692.8	0.0	2,692.8	-1.6 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	42,960.6	42,613.0	32,327.8	10,285.2	42,613.0	-347.6 -0.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	35,952.1	36,495.2	36,495.2	0.0	36,495.2	543.1 1.5 %	0.0
Travel	237.3	247.0	247.0	0.0	247.0	9.7 4.1 %	0.0
Services	6,019.8	7,389.5	7,389.5	0.0	7,389.5	1,369.7 22.8 %	0.0
Commodities	751.4	794.9	794.9	0.0	794.9	43.5 5.8 %	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	-2,313.6	-12,598.8	10,285.2	-2,313.6	-2,313.6 <-999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	22,470.0	21,255.8	21,255.8	0.0	21,255.8	-1,214.2 -5.4 %	0.0
1003 G/F Match (UGF)	16,131.4	16,445.6	10,285.2	6,160.4	16,445.6	314.2 1.9 %	0.0
1004 Gen Fund (UGF)	3,572.3	4,124.8	0.0	4,124.8	4,124.8	552.5 15.5 %	0.0
1007 I/A Rcpts (Other)	644.8	644.7	644.7	0.0	644.7	-0.1	0.0
1108 Stat Desig (Other)	142.1	142.1	142.1	0.0	142.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	415	420	420	0	420	5 1.2 %	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)	19,703.7	20,570.4	10,285.2	10,285.2	20,570.4	866.7 4.4 %	0.0
Other State Funds (Other)	786.9	786.8	786.8	0.0	786.8	-0.1	0.0
Federal Receipts (Fed)	22,470.0	21,255.8	21,255.8	0.0	21,255.8	-1,214.2 -5.4 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,116.6	2,116.0	1,643.4	472.6	2,116.0	-0.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,697.8	1,697.2	1,697.2	0.0	1,697.2	-0.6	0.0
Travel	8.1	8.1	8.1	0.0	8.1	0.0	0.0
Services	400.7	400.7	400.7	0.0	400.7	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	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	-472.6	472.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,171.2	1,170.9	1,170.9	0.0	1,170.9	-0.3	0.0
1003 G/F Match (UGF)	899.1	898.8	472.5	426.3	898.8	-0.3	0.0
1004 Gen Fund (UGF)	46.3	46.3	0.0	46.3	46.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	0	16	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	945.1	472.5	472.6	945.1	-0.3	0.0
Federal Receipts (Fed)	1,171.2	1,170.9	1,170.9	0.0	1,170.9	-0.3	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,184.1	2,183.0	1,657.7	525.3	2,183.0	-1.1 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,862.2	1,861.1	1,861.1	0.0	1,861.1	-1.1 -0.1 %	0.0
Travel	35.5	35.5	35.5	0.0	35.5	0.0	0.0
Services	221.8	221.8	221.8	0.0	221.8	0.0	0.0
Commodities	64.6	64.6	64.6	0.0	64.6	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	-525.3	525.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,133.2	1,132.5	1,132.5	0.0	1,132.5	-0.7 -0.1 %	0.0
1003 G/F Match (UGF)	1,025.8	1,025.4	525.2	500.2	1,025.4	-0.4	0.0
1004 Gen Fund (UGF)	25.1	25.1	0.0	25.1	25.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	0	17	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	1,050.5	525.2	525.3	1,050.5	-0.4	0.0
Federal Receipts (Fed)	1,133.2	1,132.5	1,132.5	0.0	1,132.5	-0.7 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Work Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,952.8	12,751.0	12,129.7	621.3	12,751.0	-1,201.8	-8.6 %
<u>Objects of Expenditure</u>							
Personal Services	1,488.6	1,486.8	1,486.8	0.0	1,486.8	-1.8	-0.1 %
Travel	94.4	94.4	94.4	0.0	94.4	0.0	0.0
Services	6,625.1	5,425.1	5,425.1	0.0	5,425.1	-1,200.0	-18.1 %
Commodities	14.7	14.7	14.7	0.0	14.7	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	0.0	5,730.0	0.0	0.0
Miscellaneous	0.0	0.0	-621.3	621.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,509.8	11,508.4	11,508.4	0.0	11,508.4	-1.4	0.0
1003 G/F Match (UGF)	1,343.0	142.6	142.6	0.0	142.6	-1,200.4	-89.4 %
1004 Gen Fund (UGF)	1,100.0	1,100.0	478.7	621.3	1,100.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	0	13	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	1,242.6	621.3	621.3	1,242.6	-1,200.4	-49.1 %
Federal Receipts (Fed)	11,509.8	11,508.4	11,508.4	0.0	11,508.4	-1.4	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	28,811.7	28,810.2	28,599.9	210.3	28,810.2	-1.5	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,359.4	1,357.9	1,357.9	0.0	1,357.9	-1.5 -0.1 %	0.0
Travel	50.2	50.2	50.2	0.0	50.2	0.0	0.0
Services	1,452.0	1,452.0	1,452.0	0.0	1,452.0	0.0	0.0
Commodities	19,262.0	19,262.0	19,262.0	0.0	19,262.0	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	0.0	6,688.1	0.0	0.0
Miscellaneous	0.0	0.0	-210.3	210.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	23,946.0	23,944.5	23,944.5	0.0	23,944.5	-1.5	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	31.6	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	178.6	210.3	388.9	0.0	0.0
1007 I/A Rcpts (Other)	47.4	47.4	47.4	0.0	47.4	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.1	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	0.0	4,397.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	0	12	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	420.5	210.2	210.3	420.5	0.0	0.0
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	0.0	4,445.2	0.0	0.0
Federal Receipts (Fed)	23,946.0	23,944.5	23,944.5	0.0	23,944.5	-1.5	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	7,404.4	7,166.2	6,160.8	1,005.4	7,166.2	-238.2 -3.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,723.4	1,574.4	1,574.4	0.0	1,574.4	-149.0 -8.6 %	0.0
Travel	196.6	196.6	196.6	0.0	196.6	0.0	0.0
Services	4,182.2	4,113.5	4,113.5	0.0	4,113.5	-68.7 -1.6 %	0.0
Commodities	37.4	37.4	37.4	0.0	37.4	0.0	0.0
Capital Outlay	41.0	41.0	41.0	0.0	41.0	0.0	0.0
Grants, Benefits	1,223.8	1,203.3	1,203.3	0.0	1,203.3	-20.5 -1.7 %	0.0
Miscellaneous	0.0	0.0	-1,005.4	1,005.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,599.2	2,498.5	2,498.5	0.0	2,498.5	-100.7 -3.9 %	0.0
1003 G/F Match (UGF)	281.7	281.6	281.6	0.0	281.6	-0.1	0.0
1004 Gen Fund (UGF)	1,866.4	1,729.2	723.8	1,005.4	1,729.2	-137.2 -7.4 %	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	0.0	678.7	0.0	0.0
1007 I/A Rcpts (Other)	300.3	300.1	300.1	0.0	300.1	-0.2 -0.1 %	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	561.6	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	0.0	65.0	0.0	0.0
1092 MHTAAR (Other)	240.0	240.0	240.0	0.0	240.0	0.0	0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	0.0	811.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	13	13	0	13	-1 -7.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,709.7	2,572.4	1,567.0	1,005.4	2,572.4	-137.3 -5.1 %	0.0
Designated General (DGF)	678.7	678.7	678.7	0.0	678.7	0.0	0.0
Other State Funds (Other)	1,416.8	1,416.6	1,416.6	0.0	1,416.6	-0.2	0.0
Federal Receipts (Fed)	2,599.2	2,498.5	2,498.5	0.0	2,498.5	-100.7 -3.9 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2]
Total	33,089.2	31,302.4	18,584.8	12,717.6	31,302.4	-1,786.8	-5.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	22,957.8	21,896.8	21,896.8	0.0	21,896.8	-1,061.0	-4.6 %	0.0
Travel	879.5	879.5	879.5	0.0	879.5	0.0		0.0
Services	2,838.8	2,809.5	2,809.5	0.0	2,809.5	-29.3	-1.0 %	0.0
Commodities	1,037.1	1,027.1	1,027.1	0.0	1,027.1	-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	4,689.5	4,689.5	0.0	4,689.5	-686.5	-12.8 %	0.0
Miscellaneous	0.0	0.0	-12,717.6	12,717.6	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	0.0	4,838.5	0.0		0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	2,080.4	0.0		0.0
1004 Gen Fund (UGF)	25,141.2	23,354.8	10,637.2	12,717.6	23,354.8	-1,786.4	-7.1 %	0.0
1005 GF/Prgm (DGF)	371.1	370.7	370.7	0.0	370.7	-0.4	-0.1 %	0.0
1007 I/A Rcpts (Other)	529.8	529.8	529.8	0.0	529.8	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	30.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	192	184	184	0	184	-8	-4.2 %	0
Perm Part Time	7	6	6	0	6	-1	-14.3 %	0
Temporary	0	0	0	0	0	0		0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	27,319.8	25,533.4	12,815.8	12,717.6	25,533.4	-1,786.4 -6.5 %	0.0
Designated General (DGF)	371.1	370.7	370.7	0.0	370.7	-0.4 -0.1 %	0.0
Other State Funds (Other)	559.8	559.8	559.8	0.0	559.8	0.0	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	0.0	4,838.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,176.2	13,058.5	12,193.2	865.3	13,058.5	-117.7 -0.9 %	0.0

Objects of Expenditure

Personal Services	5,429.0	5,161.3	5,161.3	0.0	5,161.3	-267.7 -4.9 %	0.0
Travel	318.9	318.9	318.9	0.0	318.9	0.0	0.0
Services	6,065.6	6,215.6	6,215.6	0.0	6,215.6	150.0 2.5 %	0.0
Commodities	131.0	131.0	131.0	0.0	131.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	0.0	1,221.7	0.0	0.0
Miscellaneous	0.0	0.0	-865.3	865.3	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	8,342.2	8,340.2	8,340.2	0.0	8,340.2	-2.0	0.0
1003 G/F Match (UGF)	396.8	396.2	396.2	0.0	396.2	-0.6 -0.2 %	0.0
1004 Gen Fund (UGF)	1,448.7	1,334.4	469.1	865.3	1,334.4	-114.3 -7.9 %	0.0
1005 GF/Prgm (DGF)	1,261.4	1,261.3	1,261.3	0.0	1,261.3	-0.1	0.0
1007 I/A Rcpts (Other)	811.3	810.7	810.7	0.0	810.7	-0.6 -0.1 %	0.0
1037 GF/MH (UGF)	790.1	790.0	790.0	0.0	790.0	-0.1	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	75.0	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	0.0	50.7	0.0	0.0

Positions

Perm Full Time	48	48	48	0	48	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,635.6	2,520.6	1,655.3	865.3	2,520.6	-115.0 -4.4 %	0.0
Designated General (DGF)	1,261.4	1,261.3	1,261.3	0.0	1,261.3	-0.1	0.0
Other State Funds (Other)	937.0	936.4	936.4	0.0	936.4	-0.6 -0.1 %	0.0
Federal Receipts (Fed)	8,342.2	8,340.2	8,340.2	0.0	8,340.2	-2.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,909.8	1,918.4	1,399.1	519.3	1,918.4	8.6	0.5 %
<u>Objects of Expenditure</u>							
Personal Services	1,585.4	1,598.0	1,598.0	0.0	1,598.0	12.6	0.8 %
Travel	14.7	14.7	14.7	0.0	14.7	0.0	0.0
Services	299.9	295.9	295.9	0.0	295.9	-4.0	-1.3 %
Commodities	9.8	9.8	9.8	0.0	9.8	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	-519.3	519.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	462.6	562.2	562.2	0.0	562.2	99.6	21.5 %
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	98.5	0.0	0.0
1004 Gen Fund (UGF)	1,030.9	940.1	420.8	519.3	940.1	-90.8	-8.8 %
1007 I/A Rcpts (Other)	280.6	280.4	280.4	0.0	280.4	-0.2	-0.1 %
1108 Stat Desig (Other)	37.2	37.2	37.2	0.0	37.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	0	13	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	1,038.6	519.3	519.3	1,038.6	-90.8	-8.0 %
Other State Funds (Other)	317.8	317.6	317.6	0.0	317.6	-0.2	-0.1 %
Federal Receipts (Fed)	462.6	562.2	562.2	0.0	562.2	99.6	21.5 %

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	11,463.2	11,249.7	9,246.6	2,003.1	11,249.7	-213.5	-1.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,192.5	2,190.6	2,190.6	0.0	2,190.6	-1.9	-0.1 %	0.0
Travel	102.7	82.2	82.2	0.0	82.2	-20.5	-20.0 %	0.0
Services	2,555.1	2,555.1	2,555.1	0.0	2,555.1	0.0		0.0
Commodities	99.8	99.8	99.8	0.0	99.8	0.0		0.0
Capital Outlay	356.0	356.0	356.0	0.0	356.0	0.0		0.0
Grants, Benefits	6,157.1	5,966.0	5,966.0	0.0	5,966.0	-191.1	-3.1 %	0.0
Miscellaneous	0.0	0.0	-2,003.1	2,003.1	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,957.9	6,956.4	6,956.4	0.0	6,956.4	-1.5		0.0
1003 G/F Match (UGF)	3,568.5	3,568.5	2,003.1	1,565.4	3,568.5	0.0		0.0
1004 Gen Fund (UGF)	649.7	437.7	0.0	437.7	437.7	-212.0	-32.6 %	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	0.0	67.3	0.0		0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	0.0	151.3	0.0		0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	0.0	68.5	0.0		0.0
<u>Positions</u>								
Perm Full Time	20	20	20	0	20	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,218.2	4,006.2	2,003.1	2,003.1	4,006.2	-212.0 -5.0 %	0.0
Designated General (DGF)	67.3	67.3	67.3	0.0	67.3	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	0.0	219.8	0.0	0.0
Federal Receipts (Fed)	6,957.9	6,956.4	6,956.4	0.0	6,956.4	-1.5	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	19,517.6	17,974.0	17,061.3	912.7	17,974.0	-1,543.6 -7.9 %	0.0

Objects of Expenditure

Personal Services	4,810.6	4,759.6	4,759.6	0.0	4,759.6	-51.0 -1.1 %	0.0
Travel	365.6	361.0	361.0	0.0	361.0	-4.6 -1.3 %	0.0
Services	7,492.4	6,957.2	6,957.2	0.0	6,957.2	-535.2 -7.1 %	0.0
Commodities	86.0	86.0	86.0	0.0	86.0	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	5,810.2	5,810.2	0.0	5,810.2	-952.8 -14.1 %	0.0
Miscellaneous	0.0	0.0	-912.7	912.7	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	6,868.5	6,867.2	6,867.2	0.0	6,867.2	-1.3	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1004 Gen Fund (UGF)	3,327.5	1,775.3	862.6	912.7	1,775.3	-1,552.2 -46.6 %	0.0
1007 I/A Rcpts (Other)	227.4	227.4	227.4	0.0	227.4	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	89.0	0.0	0.0
1092 MHTAAR (Other)	0.0	10.0	10.0	0.0	10.0	10.0 >999 %	0.0
1108 Stat Desig (Other)	157.8	157.8	157.8	0.0	157.8	0.0	0.0
1168 Tob ED/CES (DGF)	8,797.4	8,797.3	8,797.3	0.0	8,797.3	-0.1	0.0

Positions

Perm Full Time	42	42	42	0	42	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,377.5	1,825.3	912.6	912.7	1,825.3	-1,552.2 -46.0 %	0.0
Designated General (DGF)	8,797.4	8,797.3	8,797.3	0.0	8,797.3	-0.1	0.0
Other State Funds (Other)	474.2	484.2	484.2	0.0	484.2	10.0 2.1 %	0.0
Federal Receipts (Fed)	6,868.5	6,867.2	6,867.2	0.0	6,867.2	-1.3	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	36,630.5	35,931.5	34,726.2	1,205.3	35,931.5	-699.0 -1.9 %	0.0

Objects of Expenditure

Personal Services	6,654.8	6,625.9	6,625.9	0.0	6,625.9	-28.9 -0.4 %	0.0
Travel	342.6	324.6	324.6	0.0	324.6	-18.0 -5.3 %	0.0
Services	2,873.6	2,748.7	2,748.7	0.0	2,748.7	-124.9 -4.3 %	0.0
Commodities	25,057.5	24,530.3	24,530.3	0.0	24,530.3	-527.2 -2.1 %	0.0
Capital Outlay	338.5	338.5	338.5	0.0	338.5	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	0.0	1,363.5	0.0	0.0
Miscellaneous	0.0	0.0	-1,205.3	1,205.3	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	9,179.6	9,177.0	9,177.0	0.0	9,177.0	-2.6	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	489.7	0.0	0.0
1004 Gen Fund (UGF)	2,617.0	1,920.8	715.5	1,205.3	1,920.8	-696.2 -26.6 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1007 I/A Rcpts (Other)	485.9	485.7	485.7	0.0	485.7	-0.2	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	162.9	0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	706.8	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0	0.0

Positions

Perm Full Time	58	58	58	0	58	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,106.7	2,410.5	1,205.2	1,205.3	2,410.5	-696.2 -22.4 %	0.0
Designated General (DGF)	22,988.6	22,988.6	22,988.6	0.0	22,988.6	0.0	0.0
Other State Funds (Other)	1,355.6	1,355.4	1,355.4	0.0	1,355.4	-0.2	0.0
Federal Receipts (Fed)	9,179.6	9,177.0	9,177.0	0.0	9,177.0	-2.6	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,297.2	3,126.9	3,096.3	30.6	3,126.9	-170.3 -5.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,213.4	2,028.1	2,028.1	0.0	2,028.1	-185.3 -8.4 %	0.0
Travel	32.4	32.4	32.4	0.0	32.4	0.0	0.0
Services	991.4	1,006.4	1,006.4	0.0	1,006.4	15.0 1.5 %	0.0
Commodities	60.0	60.0	60.0	0.0	60.0	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	-30.6	30.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	531.3	531.3	531.3	0.0	531.3	0.0	0.0
1004 Gen Fund (UGF)	61.2	61.2	30.6	30.6	61.2	0.0	0.0
1005 GF/Prgm (DGF)	2,330.2	2,159.9	2,159.9	0.0	2,159.9	-170.3 -7.3 %	0.0
1007 I/A Rcpts (Other)	224.5	224.5	224.5	0.0	224.5	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	150.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	24	24	0	24	-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	61.2	30.6	30.6	61.2	0.0	0.0
Designated General (DGF)	2,330.2	2,159.9	2,159.9	0.0	2,159.9	-170.3 -7.3 %	0.0
Other State Funds (Other)	374.5	374.5	374.5	0.0	374.5	0.0	0.0
Federal Receipts (Fed)	531.3	531.3	531.3	0.0	531.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,193.8	3,104.8	1,599.9	1,504.9	3,104.8	-89.0 -2.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,323.5	2,321.7	2,321.7	0.0	2,321.7	-1.8 -0.1 %	0.0
Travel	35.1	35.1	35.1	0.0	35.1	0.0	0.0
Services	706.3	706.3	706.3	0.0	706.3	0.0	0.0
Commodities	128.9	41.7	41.7	0.0	41.7	-87.2 -67.6 %	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	-1,504.9	1,504.9	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,098.8	3,009.8	1,504.9	1,504.9	3,009.8	-89.0 -2.9 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	75.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	0	19	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	3,009.8	1,504.9	1,504.9	3,009.8	-89.0 -2.9 %	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	20.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	75.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	6,667.0	6,400.2	4,408.0	1,992.2	6,400.2	-266.8 -4.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,729.7	4,616.8	4,616.8	0.0	4,616.8	-112.9 -2.4 %	0.0
Travel	37.2	37.2	37.2	0.0	37.2	0.0	0.0
Services	1,141.8	1,141.8	1,141.8	0.0	1,141.8	0.0	0.0
Commodities	758.3	604.4	604.4	0.0	604.4	-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	-1,992.2	1,992.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,462.9	1,462.2	1,462.2	0.0	1,462.2	-0.7	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	0.0	97.8	0.0	0.0
1004 Gen Fund (UGF)	4,152.5	3,886.6	1,894.4	1,992.2	3,886.6	-265.9 -6.4 %	0.0
1005 GF/Prgm (DGF)	121.8	121.6	121.6	0.0	121.6	-0.2 -0.2 %	0.0
1007 I/A Rcpts (Other)	550.0	550.0	550.0	0.0	550.0	0.0	0.0
1108 Stat Desig (Other)	282.0	282.0	282.0	0.0	282.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	47	47	47	0	47	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,250.3	3,984.4	1,992.2	1,992.2	3,984.4	-265.9 -6.3 %	0.0
Designated General (DGF)	121.8	121.6	121.6	0.0	121.6	-0.2 -0.2 %	0.0
Other State Funds (Other)	832.0	832.0	832.0	0.0	832.0	0.0	0.0
Federal Receipts (Fed)	1,462.9	1,462.2	1,462.2	0.0	1,462.2	-0.7	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,153.9	2,071.2	1,285.6	785.6	2,071.2	-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	2,071.2	2,071.2	0.0	2,071.2	-82.7 -3.8 %	0.0
Miscellaneous	0.0	0.0	-785.6	785.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,571.2	785.6	785.6	1,571.2	-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	1,571.2	785.6	785.6	1,571.2	-82.7 -5.0 %	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	20,960.6	21,029.9	17,848.6	3,181.3	21,029.9	69.3 0.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,745.6	16,204.9	16,204.9	0.0	16,204.9	-540.7 -3.2 %	0.0
Travel	380.3	380.3	380.3	0.0	380.3	0.0	0.0
Services	3,434.4	4,044.4	4,044.4	0.0	4,044.4	610.0 17.8 %	0.0
Commodities	312.5	312.5	312.5	0.0	312.5	0.0	0.0
Capital Outlay	87.8	87.8	87.8	0.0	87.8	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	-3,181.3	3,181.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	10,733.6	10,982.3	10,982.3	0.0	10,982.3	248.7 2.3 %	0.0
1003 G/F Match (UGF)	5,778.0	5,279.0	3,181.2	2,097.8	5,279.0	-499.0 -8.6 %	0.0
1004 Gen Fund (UGF)	910.3	1,083.5	0.0	1,083.5	1,083.5	173.2 19.0 %	0.0
1007 I/A Rcpts (Other)	313.7	313.7	313.7	0.0	313.7	0.0	0.0
1037 GF/MH (UGF)	2,946.1	2,993.1	2,993.1	0.0	2,993.1	47.0 1.6 %	0.0
1092 MHTAAR (Other)	278.9	378.3	378.3	0.0	378.3	99.4 35.6 %	0.0
<u>Positions</u>							
Perm Full Time	151	151	151	0	151	0	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	7	4	4	0	4	-3 -42.9 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,634.4	9,355.6	6,174.3	3,181.3	9,355.6	-278.8 -2.9 %	0.0
Other State Funds (Other)	592.6	692.0	692.0	0.0	692.0	99.4 16.8 %	0.0
Federal Receipts (Fed)	10,733.6	10,982.3	10,982.3	0.0	10,982.3	248.7 2.3 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	8,113.7	7,323.9	4,032.1	3,291.8	7,323.9	-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	7,323.9	7,323.9	0.0	7,323.9	-789.8 -9.7 %	0.0
Miscellaneous	0.0	0.0	-3,291.8	3,291.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,373.4	6,583.6	3,291.8	3,291.8	6,583.6	-789.8 -10.7 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	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	7,323.9	4,032.1	3,291.8	7,323.9	-789.8 -9.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	16,617.4	15,748.8	13,374.4	2,374.4	15,748.8	-868.6 -5.2 %	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	310.0	310.0	310.0	0.0	310.0	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	15,438.8	15,438.8	0.0	15,438.8	-868.6 -5.3 %	0.0
Miscellaneous	0.0	0.0	-2,374.4	2,374.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	0.0	644.4	0.0	0.0
1004 Gen Fund (UGF)	5,148.0	4,104.4	1,730.0	2,374.4	4,104.4	-1,043.6 -20.3 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	0.0	4,341.6	0.0	0.0
1092 MHTAAR (Other)	125.0	300.0	300.0	0.0	300.0	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	9,090.4	6,716.0	2,374.4	9,090.4	-1,043.6 -10.3 %	0.0
Other State Funds (Other)	125.0	300.0	300.0	0.0	300.0	175.0 140.0 %	0.0
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	0.0	6,358.4	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	14,091.6	13,634.6	11,132.5	2,502.1	13,634.6	-457.0 -3.2 %	0.0

Objects of Expenditure

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	0.0	175.8	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	13,458.8	13,458.8	0.0	13,458.8	-457.0 -3.3 %	0.0
Miscellaneous	0.0	0.0	-2,502.1	2,502.1	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	5,510.8	5,004.1	2,502.0	2,502.1	5,004.1	-506.7 -9.2 %	0.0
1007 I/A Rcpts (Other)	498.2	498.2	498.2	0.0	498.2	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	0.0	7,832.3	0.0	0.0
1092 MHTAAR (Other)	250.3	300.0	300.0	0.0	300.0	49.7 19.9 %	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	13,343.1	12,836.4	10,334.3	2,502.1	12,836.4	-506.7 -3.8 %	0.0
Other State Funds (Other)	748.5	798.2	798.2	0.0	798.2	49.7 6.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	815.0	615.0	307.5	307.5	615.0	-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	615.0	615.0	0.0	615.0	-200.0 -24.5 %	0.0
Miscellaneous	0.0	0.0	-307.5	307.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	815.0	615.0	307.5	307.5	615.0	-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	615.0	307.5	307.5	615.0	-200.0 -24.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	532.8	532.5	509.7	22.8	532.5	-0.3	-0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	462.9	462.6	462.6	0.0	462.6	-0.3	-0.1 %	0.0
Travel	42.4	42.4	42.4	0.0	42.4	0.0		0.0
Services	19.2	19.2	19.2	0.0	19.2	0.0		0.0
Commodities	8.3	8.3	8.3	0.0	8.3	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	-22.8	22.8	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	45.5	45.5	22.7	22.8	45.5	0.0		0.0
1007 I/A Rcpts (Other)	340.9	340.6	340.6	0.0	340.6	-0.3	-0.1 %	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	29.6	0.0		0.0
1092 MHTAAR (Other)	116.8	116.8	116.8	0.0	116.8	0.0		0.0
<u>Positions</u>								
Perm Full Time	4	4	4	0	4	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	75.1	52.3	22.8	75.1	0.0		0.0
Other State Funds (Other)	457.7	457.4	457.4	0.0	457.4	-0.3	-0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	2,254.7	2,229.1	2,229.1	0.0	2,229.1	-25.6	-1.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	948.3	947.7	947.7	0.0	947.7	-0.6	-0.1 %	0.0
Travel	225.4	156.4	156.4	0.0	156.4	-69.0	-30.6 %	0.0
Services	1,045.0	864.0	864.0	0.0	864.0	-181.0	-17.3 %	0.0
Commodities	36.0	36.0	36.0	0.0	36.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	225.0	225.0	0.0	225.0	225.0	>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)	985.2	984.6	984.6	0.0	984.6	-0.6	-0.1 %	0.0
1007 I/A Rcpts (Other)	349.7	349.7	349.7	0.0	349.7	0.0		0.0
1037 GF/MH (UGF)	322.0	272.0	272.0	0.0	272.0	-50.0	-15.5 %	0.0
1092 MHTAAR (Other)	597.8	622.8	622.8	0.0	622.8	25.0	4.2 %	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	0	8	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	272.0	272.0	0.0	272.0	-50.0	-15.5 %	0.0
Other State Funds (Other)	947.5	972.5	972.5	0.0	972.5	25.0	2.6 %	0.0
Federal Receipts (Fed)	985.2	984.6	984.6	0.0	984.6	-0.6	-0.1 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Performance Bonuses

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	6,000.0	6,000.0	6,000.0	0.0	6,000.0	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	0.0	6,000.0	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	0.0	6,000.0	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	0.0	6,000.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,088.1	1,887.2	1,632.6	254.6	1,887.2	-200.9 -9.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,499.9	1,487.9	1,487.9	0.0	1,487.9	-12.0 -0.8 %	0.0
Travel	46.8	46.8	46.8	0.0	46.8	0.0	0.0
Services	421.4	232.5	232.5	0.0	232.5	-188.9 -44.8 %	0.0
Commodities	120.0	120.0	120.0	0.0	120.0	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	-254.6	254.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	741.1	740.8	740.8	0.0	740.8	-0.3	0.0
1004 Gen Fund (UGF)	759.5	509.2	254.6	254.6	509.2	-250.3 -33.0 %	0.0
1007 I/A Rcpts (Other)	512.5	562.2	562.2	0.0	562.2	49.7 9.7 %	0.0
1061 CIP Rcpts (Other)	75.0	75.0	75.0	0.0	75.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	0	13	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	509.2	254.6	254.6	509.2	-250.3 -33.0 %	0.0
Other State Funds (Other)	587.5	637.2	637.2	0.0	637.2	49.7 8.5 %	0.0
Federal Receipts (Fed)	741.1	740.8	740.8	0.0	740.8	-0.3	0.0

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	1,112.2	1,111.2	864.4	246.8	1,111.2	-1.0	-0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	900.9	918.6	918.6	0.0	918.6	17.7	2.0 %	0.0
Travel	6.2	6.2	6.2	0.0	6.2	0.0		0.0
Services	195.1	176.4	176.4	0.0	176.4	-18.7	-9.6 %	0.0
Commodities	10.0	10.0	10.0	0.0	10.0	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	-246.8	246.8	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	618.2	617.7	617.7	0.0	617.7	-0.5	-0.1 %	0.0
1003 G/F Match (UGF)	474.0	473.5	246.7	226.8	473.5	-0.5	-0.1 %	0.0
1004 Gen Fund (UGF)	20.0	20.0	0.0	20.0	20.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	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)	494.0	493.5	246.7	246.8	493.5	-0.5	-0.1 %	0.0
Federal Receipts (Fed)	618.2	617.7	617.7	0.0	617.7	-0.5	-0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	3,447.4	2,381.7	1,964.4	417.3	2,381.7	-1,065.7	-30.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,348.7	2,140.8	2,140.8	0.0	2,140.8	-207.9	-8.9 %	0.0
Travel	220.1	201.1	201.1	0.0	201.1	-19.0	-8.6 %	0.0
Services	848.6	509.8	509.8	0.0	509.8	-338.8	-39.9 %	0.0
Commodities	30.0	30.0	30.0	0.0	30.0	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	-500.0	-917.3	417.3	-500.0	-500.0	<-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	886.7	671.3	671.3	0.0	671.3	-215.4	-24.3 %	0.0
1003 G/F Match (UGF)	894.5	677.5	417.3	260.2	677.5	-217.0	-24.3 %	0.0
1004 Gen Fund (UGF)	710.8	157.1	0.0	157.1	157.1	-553.7	-77.9 %	0.0
1007 I/A Rcpts (Other)	650.0	570.7	570.7	0.0	570.7	-79.3	-12.2 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	109.8	0.0		0.0
1061 CIP Rcpts (Other)	195.6	195.3	195.3	0.0	195.3	-0.3	-0.2 %	0.0
<u>Positions</u>								
Perm Full Time	16	12	12	0	12	-4	-25.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,715.1	944.4	527.1	417.3	944.4	-770.7	-44.9 %	0.0
Other State Funds (Other)	845.6	766.0	766.0	0.0	766.0	-79.6	-9.4 %	0.0
Federal Receipts (Fed)	886.7	671.3	671.3	0.0	671.3	-215.4	-24.3 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	250.0	250.0	187.5	62.5	250.0	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	0.0	250.0	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	-62.5	62.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	0.0	125.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	62.5	62.5	125.0	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	62.5	62.5	125.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	0.0	125.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	13,276.0	12,566.2	10,658.5	1,907.7	12,566.2	-709.8 -5.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,283.7	9,657.4	9,657.4	0.0	9,657.4	-626.3 -6.1 %	0.0
Travel	77.3	77.3	77.3	0.0	77.3	0.0	0.0
Services	2,734.0	2,655.5	2,655.5	0.0	2,655.5	-78.5 -2.9 %	0.0
Commodities	176.0	176.0	176.0	0.0	176.0	0.0	0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,907.7	1,907.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,773.2	4,526.6	4,526.6	0.0	4,526.6	-246.6 -5.2 %	0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	0.0	586.2	0.0	0.0
1004 Gen Fund (UGF)	6,622.0	5,447.5	3,539.8	1,907.7	5,447.5	-1,174.5 -17.7 %	0.0
1007 I/A Rcpts (Other)	1,233.8	1,945.1	1,945.1	0.0	1,945.1	711.3 57.7 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	0.0	60.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	100	93	93	0	93	-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	6,033.7	4,126.0	1,907.7	6,033.7	-1,174.5 -16.3 %	0.0
Other State Funds (Other)	1,294.6	2,005.9	2,005.9	0.0	2,005.9	711.3 54.9 %	0.0
Federal Receipts (Fed)	4,773.2	4,526.6	4,526.6	0.0	4,526.6	-246.6 -5.2 %	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,277.1	1,276.2	1,276.2	0.0	1,276.2	-0.9 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,047.8	1,057.4	1,057.4	0.0	1,057.4	9.6 0.9 %	0.0
Travel	60.2	60.2	60.2	0.0	60.2	0.0	0.0
Services	117.0	106.5	106.5	0.0	106.5	-10.5 -9.0 %	0.0
Commodities	52.1	52.1	52.1	0.0	52.1	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	0.0	3.2	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1061 CIP Rcpts (Other)	1,223.9	1,223.0	1,223.0	0.0	1,223.0	-0.9 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	0	9	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	1,273.0	1,273.0	0.0	1,273.0	-0.9 -0.1 %	0.0
Federal Receipts (Fed)	3.2	3.2	3.2	0.0	3.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	19,350.0	17,906.4	13,266.6	4,639.8	17,906.4	-1,443.6 -7.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	13,752.6	13,540.8	13,540.8	0.0	13,540.8	-211.8 -1.5 %	0.0
Travel	191.7	149.7	149.7	0.0	149.7	-42.0 -21.9 %	0.0
Services	4,646.2	3,924.9	3,924.9	0.0	3,924.9	-721.3 -15.5 %	0.0
Commodities	759.5	291.0	291.0	0.0	291.0	-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	-4,639.8	4,639.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,384.6	6,911.9	6,911.9	0.0	6,911.9	-472.7 -6.4 %	0.0
1004 Gen Fund (UGF)	10,343.9	9,279.5	4,639.7	4,639.8	9,279.5	-1,064.4 -10.3 %	0.0
1007 I/A Rcpts (Other)	1,226.3	1,319.8	1,319.8	0.0	1,319.8	93.5 7.6 %	0.0
1061 CIP Rcpts (Other)	395.2	395.2	395.2	0.0	395.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	115	115	115	0	115	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	9	0	0	0	0	-9 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,343.9	9,279.5	4,639.7	4,639.8	9,279.5	-1,064.4 -10.3 %	0.0
Other State Funds (Other)	1,621.5	1,715.0	1,715.0	0.0	1,715.0	93.5 5.8 %	0.0
Federal Receipts (Fed)	7,384.6	6,911.9	6,911.9	0.0	6,911.9	-472.7 -6.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,138.8	2,138.8	2,138.8	0.0	2,138.8	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	2,138.8	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	0.0	2,138.8	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	0.0	2,138.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,010.0	2,010.0	2,010.0	0.0	2,010.0	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	0.0	2,010.0	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	0.0	2,010.0	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	0.0	2,010.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	5,247.9	5,247.9	3,451.4	1,796.5	5,247.9	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	5,247.9	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	-1,796.5	1,796.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	1,796.5	1,796.5	3,593.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	0.0	79.3	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	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	2,146.5	1,796.5	3,943.0	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	0.0	79.3	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	0.0	1,225.6	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,785.3	1,415.3	707.6	707.7	1,415.3	-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	1,415.3	1,415.3	0.0	1,415.3	-370.0 -20.7 %	0.0
Miscellaneous	0.0	0.0	-707.7	707.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,785.3	1,415.3	707.6	707.7	1,415.3	-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	1,415.3	707.6	707.7	1,415.3	-370.0 -20.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	894.0	879.3	439.6	439.7	879.3	-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
Travel	14.7	0.0	0.0	0.0	0.0	-14.7 -100.0 %	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	879.3	879.3	879.3	0.0	879.3		0.0
Miscellaneous	0.0	0.0	-439.7	439.7	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0
1004 Gen Fund (UGF)	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	881.6	879.3	439.6	439.7	879.3	-2.3 -0.3 %	0.0
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	-12.4 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	193,319.4	188,708.4	187,949.0	759.4	188,708.4	-4,611.0 -2.4 %	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	1,551.9	1,551.9	1,551.9	0.0	1,551.9	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	187,156.5	187,156.5	0.0	187,156.5	-4,611.0 -2.4 %	0.0
Miscellaneous	0.0	0.0	-759.4	759.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	0.0	119,076.8	0.0	0.0
1003 G/F Match (UGF)	1,518.8	1,518.8	759.4	759.4	1,518.8	0.0	0.0
1037 GF/MH (UGF)	70,506.3	65,895.3	65,895.3	0.0	65,895.3	-4,611.0 -6.5 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	0.0	717.5	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	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	67,414.1	66,654.7	759.4	67,414.1	-4,611.0 -6.4 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	0.0	717.5	0.0	0.0
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	0.0	119,076.8	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	12,040.0	10,443.9	9,228.1	1,215.8	10,443.9	-1,596.1 -13.3 %	0.0

Objects of Expenditure

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	10,443.9	10,443.9	0.0	10,443.9	-1,596.1 -13.3 %	0.0
Miscellaneous	0.0	0.0	-1,215.8	1,215.8	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0	0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,215.7	365.8	1,581.5	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	0.0	850.0	850.0	0.0	0.0
1037 GF/MH (UGF)	1,979.2	383.1	383.1	0.0	383.1	-1,596.1 -80.6 %	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	4,410.7	2,814.6	1,598.8	1,215.8	2,814.6	-1,596.1 -36.2 %	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	0.0	7,629.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	15,885.3	15,700.5	12,519.3	3,181.2	15,700.5	-184.8 -1.2 %	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	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	15,700.5	15,700.5	0.0	15,700.5	-184.8 -1.2 %	0.0
Miscellaneous	0.0	0.0	-3,181.2	3,181.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,338.1	9,338.1	9,338.1	0.0	9,338.1	0.0	0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	3,181.2	2,584.1	5,765.3	0.0	0.0
1004 Gen Fund (UGF)	781.9	597.1	0.0	597.1	597.1	-184.8 -23.6 %	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)	6,547.2	6,362.4	3,181.2	3,181.2	6,362.4	-184.8 -2.8 %	0.0
Federal Receipts (Fed)	9,338.1	9,338.1	9,338.1	0.0	9,338.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	888,931.4	848,272.1	699,596.6	148,675.5	848,272.1	-40,659.3 -4.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	26,975.0	26,890.0	26,890.0	0.0	26,890.0	-85.0 -0.3 %	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	861,956.4	821,382.1	821,382.1	0.0	821,382.1	-40,574.3 -4.7 %	0.0
Miscellaneous	0.0	0.0	-148,675.5	148,675.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	544,409.5	544,367.0	544,367.0	0.0	544,367.0	-42.5	0.0
1003 G/F Match (UGF)	251,377.1	251,377.1	148,675.4	102,701.7	251,377.1	0.0	0.0
1004 Gen Fund (UGF)	86,590.6	45,973.8	0.0	45,973.8	45,973.8	-40,616.8 -46.9 %	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	0.0	200.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	0.0	4,700.4	0.0	0.0
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	0.0	1,556.3	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	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 - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	337,967.7	297,350.9	148,675.4	148,675.5	297,350.9	-40,616.8 -12.0 %	0.0
Designated General (DGF)	297.5	297.5	297.5	0.0	297.5	0.0	0.0
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	0.0	6,256.7	0.0	0.0
Federal Receipts (Fed)	544,409.5	544,367.0	544,367.0	0.0	544,367.0	-42.5	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	558,964.9	554,112.8	420,498.1	133,614.7	554,112.8	-4,852.1 -0.9 %	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	558,964.9	554,112.8	554,112.8	0.0	554,112.8	-4,852.1 -0.9 %	0.0
Miscellaneous	0.0	0.0	-133,614.7	133,614.7	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	285,815.0	285,815.0	285,815.0	0.0	285,815.0	0.0	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	133,614.7	74,735.6	208,350.3	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	58,879.1	0.0	58,879.1	58,879.1	-4,852.1 -7.6 %	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	0.0	518.4	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	0.0	550.0	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	267,229.4	133,614.7	133,614.7	267,229.4	-4,852.1 -1.8 %	0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	0.0	1,068.4	0.0	0.0
Federal Receipts (Fed)	285,815.0	285,815.0	285,815.0	0.0	285,815.0	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

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Legislative Finance Division

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**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency-wide Appropriation

Allocation: Agency-wide Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-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	-688.4	-688.4	0.0	-688.4	-688.4 <-999 %	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	-1,530.1	-1,530.1	0.0	-1,530.1	-1,530.1 <-999 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-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	-2,218.5	-2,218.5	0.0	-2,218.5	-2,218.5 <-999 %	0.0

Column Definitions

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

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

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

HB 2001 (HB 2001) -