

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	682.7	653.5	682.7	0.0	29.2	4.5 %
<u>Objects of Expenditure</u>						
Personal Services	29.2	0.0	29.2	0.0	29.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	653.5	653.5	653.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.3	0.0	1.3	0.0	1.3	>999 %
1004 Gen Fund (UGF)	681.4	653.5	681.4	0.0	27.9	4.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	681.4	653.5	681.4	0.0	27.9	4.3 %
Federal Receipts (Fed)	1.3	0.0	1.3	0.0	1.3	>999 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	9,964.5	9,160.9	9,964.5	0.0	803.6	8.8 %
<u>Objects of Expenditure</u>						
Personal Services	803.6	0.0	803.6	0.0	803.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	9,160.9	9,160.9	9,160.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	9,482.6	9,160.9	9,482.6	0.0	321.7	3.5 %
1005 GF/Prgm (DGF)	123.2	0.0	123.2	0.0	123.2	>999 %
1007 I/A Rcpts (Other)	88.3	0.0	88.3	0.0	88.3	>999 %
1037 GF/MH (UGF)	253.8	0.0	253.8	0.0	253.8	>999 %
1108 Stat Desig (Other)	16.6	0.0	16.6	0.0	16.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	9,736.4	9,160.9	9,736.4	0.0	575.5	6.3 %
Designated General (DGF)	123.2	0.0	123.2	0.0	123.2	>999 %
Other State Funds (Other)	104.9	0.0	104.9	0.0	104.9	>999 %

**2015 Legislature - Operating Budget
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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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	452.2	452.2	452.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	452.2	452.2	452.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	452.2	452.2	452.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	452.2	452.2	452.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	474.6	426.0	474.6	0.0	48.6	11.4 %
<u>Objects of Expenditure</u>						
Personal Services	48.6	0.0	48.6	0.0	48.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	426.0	426.0	426.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	445.3	426.0	445.3	0.0	19.3	4.5 %
1007 I/A Rcpts (Other)	22.7	0.0	22.7	0.0	22.7	>999 %
1037 GF/MH (UGF)	6.6	0.0	6.6	0.0	6.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	451.9	426.0	451.9	0.0	25.9	6.1 %
Other State Funds (Other)	22.7	0.0	22.7	0.0	22.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	734.3	564.6	734.3	0.0	169.7 30.1 %
<u>Objects of Expenditure</u>					
Personal Services	169.7	0.0	169.7	0.0	169.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	564.6	564.6	564.6	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	33.6	0.0	33.6	0.0	33.6 >999 %
1003 G/F Match (UGF)	100.3	85.9	100.3	0.0	14.4 16.8 %
1004 Gen Fund (UGF)	485.3	478.7	485.3	0.0	6.6 1.4 %
1007 I/A Rcpts (Other)	3.5	0.0	3.5	0.0	3.5 >999 %
1037 GF/MH (UGF)	95.0	0.0	95.0	0.0	95.0 >999 %
1092 MHTAAR (Other)	5.0	0.0	5.0	0.0	5.0 >999 %
1168 Tob ED/CES (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	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 Administration**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	680.6	564.6	680.6	0.0	116.0 20.5 %
Designated General (DGF)	11.6	0.0	11.6	0.0	11.6 >999 %
Other State Funds (Other)	8.5	0.0	8.5	0.0	8.5 >999 %
Federal Receipts (Fed)	33.6	0.0	33.6	0.0	33.6 >999 %

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,188.5	1,188.5	1,188.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,188.5	1,188.5	1,188.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	967.7	419.0	967.7	0.0	548.7	131.0 %
<u>Objects of Expenditure</u>						
Personal Services	548.7	0.0	548.7	0.0	548.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	419.0	419.0	419.0	0.0	0.0	
<u>Funding Sources</u>						
1003 G/F Match (UGF)	0.7	0.0	0.7	0.0	0.7	>999 %
1004 Gen Fund (UGF)	434.6	419.0	434.6	0.0	15.6	3.7 %
1007 I/A Rcpts (Other)	258.8	0.0	258.8	0.0	258.8	>999 %
1037 GF/MH (UGF)	131.5	0.0	131.5	0.0	131.5	>999 %
1108 Stat Desig (Other)	142.1	0.0	142.1	0.0	142.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	566.8	419.0	566.8	0.0	147.8	35.3 %
Other State Funds (Other)	400.9	0.0	400.9	0.0	400.9	>999 %

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Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	4.5	4.5	4.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4.5	4.5	4.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4.5	4.5	4.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4.5	4.5	4.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St 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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	15.5	0.0	15.5	0.0	15.5	>999 %
<u>Objects of Expenditure</u>						
Personal Services	15.5	0.0	15.5	0.0	15.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.6	0.0	0.6	0.0	0.6	>999 %
1037 GF/MH (UGF)	8.3	0.0	8.3	0.0	8.3	>999 %
1092 MHTAAR (Other)	6.6	0.0	6.6	0.0	6.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8.3	0.0	8.3	0.0	8.3	>999 %
Other State Funds (Other)	6.6	0.0	6.6	0.0	6.6	>999 %
Federal Receipts (Fed)	0.6	0.0	0.6	0.0	0.6	>999 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2.1	0.0	2.1	0.0	2.1 >999 %
<u>Objects of Expenditure</u>					
Personal Services	2.1	0.0	2.1	0.0	2.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1037 GF/MH (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2.1	0.0	2.1	0.0	2.1 >999 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	633.1	628.0	633.1	0.0	5.1	0.8 %
<u>Objects of Expenditure</u>						
Personal Services	5.1	0.0	5.1	0.0	5.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	628.0	628.0	628.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %
1003 G/F Match (UGF)	0.2	0.0	0.2	0.0	0.2	>999 %
1004 Gen Fund (UGF)	631.0	628.0	631.0	0.0	3.0	0.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	631.2	628.0	631.2	0.0	3.2	0.5 %
Federal Receipts (Fed)	1.9	0.0	1.9	0.0	1.9	>999 %

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,791.3	2,668.8	2,791.3	0.0	122.5	4.6 %
<u>Objects of Expenditure</u>						
Personal Services	122.5	0.0	122.5	0.0	122.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,668.8	2,668.8	2,668.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	29.3	0.0	29.3	0.0	29.3	>999 %
1003 G/F Match (UGF)	32.7	0.0	32.7	0.0	32.7	>999 %
1004 Gen Fund (UGF)	2,729.3	2,668.8	2,729.3	0.0	60.5	2.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,762.0	2,668.8	2,762.0	0.0	93.2	3.5 %
Federal Receipts (Fed)	29.3	0.0	29.3	0.0	29.3	>999 %

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	307.1	307.1	307.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	307.1	307.1	307.1	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	103.6	103.6	103.6	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	307.1	307.1	307.1	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	22,215.6	18,089.3	22,215.6	0.0	4,126.3 22.8 %
<u>Objects of Expenditure</u>					
Personal Services	4,126.3	0.0	4,126.3	0.0	4,126.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	18,089.3	18,089.3	18,089.3	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,500.0	0.0	0.0	-2,500.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	876.5	0.0	876.5	0.0	876.5 >999 %
1003 G/F Match (UGF)	111.1	0.0	111.1	0.0	111.1 >999 %
1004 Gen Fund (UGF)	18,728.0	18,089.3	21,228.0	2,500.0 13.3 %	3,138.7 17.4 %
<u>Positions</u>					
Perm Full Time	23	0	23	0	23 >999 %
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,839.1	18,089.3	21,339.1	2,500.0 13.3 %	3,249.8 18.0 %
Other State Funds (Other)	2,500.0	0.0	0.0	-2,500.0 -100.0 %	0.0
Federal Receipts (Fed)	876.5	0.0	876.5	0.0	876.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,307.5	1,307.5	1,307.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,307.5	1,307.5	1,307.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	4,844.0	4,844.0	4,844.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,844.0	4,844.0	4,844.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	268.8	268.8	268.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	268.8	268.8	268.8	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	268.8	268.8	268.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	268.8	268.8	268.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,210.2	3,210.2	3,210.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,210.2	3,210.2	3,210.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,914.8	6,914.8	6,914.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,914.8	6,914.8	6,914.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	704.2	686.4	704.2	0.0	17.8	2.6 %
<u>Objects of Expenditure</u>						
Personal Services	17.8	0.0	17.8	0.0	17.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	686.4	686.4	686.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9.2	0.0	9.2	0.0	9.2	>999 %
1004 Gen Fund (UGF)	695.0	686.4	695.0	0.0	8.6	1.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	695.0	686.4	695.0	0.0	8.6	1.3 %
Federal Receipts (Fed)	9.2	0.0	9.2	0.0	9.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St 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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	735.5	735.5	735.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	735.5	735.5	735.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	735.5	735.5	735.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	735.5	735.5	735.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	436.7	402.8	436.7	0.0	33.9	8.4 %
<u>Objects of Expenditure</u>						
Personal Services	33.9	0.0	33.9	0.0	33.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	402.8	402.8	402.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %
1003 G/F Match (UGF)	56.2	49.5	56.2	0.0	6.7	13.5 %
1004 Gen Fund (UGF)	356.8	353.3	356.8	0.0	3.5	1.0 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	413.0	402.8	413.0	0.0	10.2	2.5 %
Federal Receipts (Fed)	23.7	0.0	23.7	0.0	23.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	725.9	666.4	725.9	0.0	59.5	8.9 %
<u>Objects of Expenditure</u>						
Personal Services	59.5	0.0	59.5	0.0	59.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	666.4	666.4	666.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	23.1	0.0	23.1	0.0	23.1	>999 %
1003 G/F Match (UGF)	4.3	0.0	4.3	0.0	4.3	>999 %
1004 Gen Fund (UGF)	685.2	666.4	685.2	0.0	18.8	2.8 %
1005 GF/Prgm (DGF)	13.3	0.0	13.3	0.0	13.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	689.5	666.4	689.5	0.0	23.1	3.5 %
Designated General (DGF)	13.3	0.0	13.3	0.0	13.3	>999 %
Federal Receipts (Fed)	23.1	0.0	23.1	0.0	23.1	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,698.5	2,533.0	2,698.5	0.0	165.5	6.5 %
<u>Objects of Expenditure</u>						
Personal Services	165.5	0.0	165.5	0.0	165.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,533.0	2,533.0	2,533.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	79.1	0.0	79.1	0.0	79.1	>999 %
1003 G/F Match (UGF)	1,572.8	1,497.7	1,572.8	0.0	75.1	5.0 %
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,035.3	0.0	0.0	
1061 CIP Rcpts (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,608.1	2,533.0	2,608.1	0.0	75.1	3.0 %
Other State Funds (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
Federal Receipts (Fed)	79.1	0.0	79.1	0.0	79.1	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	577.0	536.8	577.0	0.0	40.2	7.5 %
<u>Objects of Expenditure</u>						
Personal Services	40.2	0.0	40.2	0.0	40.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	536.8	536.8	536.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	20.5	0.0	20.5	0.0	20.5	>999 %
1003 G/F Match (UGF)	396.1	376.4	396.1	0.0	19.7	5.2 %
1004 Gen Fund (UGF)	160.3	160.4	160.3	0.0	-0.1	-0.1 %
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	556.4	536.8	556.4	0.0	19.6	3.7 %
Designated General (DGF)	0.1	0.0	0.1	0.0	0.1	>999 %
Federal Receipts (Fed)	20.5	0.0	20.5	0.0	20.5	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %
<u>Objects of Expenditure</u>						
Personal Services	321.0	0.0	321.0	0.0	321.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,207.5	8,207.5	8,207.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,513.7	8,207.5	8,513.7	0.0	306.2	3.7 %
1037 GF/MH (UGF)	14.8	0.0	14.8	0.0	14.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,528.5	8,207.5	8,528.5	0.0	321.0	3.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,208.6	1,166.0	1,208.6	0.0	42.6 3.7 %
<u>Objects of Expenditure</u>					
Personal Services	42.6	0.0	42.6	0.0	42.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,166.0	1,166.0	1,166.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,208.6	1,166.0	1,208.6	0.0	42.6 3.7 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,208.6	1,166.0	1,208.6	0.0	42.6 3.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,001.0	965.5	1,001.0	0.0	35.5	3.7 %
<u>Objects of Expenditure</u>						
Personal Services	35.5	0.0	35.5	0.0	35.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	965.5	965.5	965.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,001.0	965.5	1,001.0	0.0	35.5	3.7 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,001.0	965.5	1,001.0	0.0	35.5	3.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,326.5	2,243.0	2,326.5	0.0	83.5 3.7 %
<u>Objects of Expenditure</u>					
Personal Services	83.5	0.0	83.5	0.0	83.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,243.0	2,243.0	2,243.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,324.1	2,243.0	2,324.1	0.0	81.1 3.6 %
1037 GF/MH (UGF)	2.4	0.0	2.4	0.0	2.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,326.5	2,243.0	2,326.5	0.0	83.5 3.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,246.7	2,160.7	2,246.7	0.0	86.0 4.0 %
<u>Objects of Expenditure</u>					
Personal Services	86.0	0.0	86.0	0.0	86.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,160.7	2,160.7	2,160.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,245.5	2,160.7	2,245.5	0.0	84.8 3.9 %
1037 GF/MH (UGF)	1.2	0.0	1.2	0.0	1.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,246.7	2,160.7	2,246.7	0.0	86.0 4.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,349.1	1,297.0	1,349.1	0.0	52.1 4.0 %
<u>Objects of Expenditure</u>					
Personal Services	52.1	0.0	52.1	0.0	52.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,297.0	1,297.0	1,297.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,349.1	1,297.0	1,349.1	0.0	52.1 4.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,349.1	1,297.0	1,349.1	0.0	52.1 4.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,115.7	2,040.2	2,115.7	0.0	75.5 3.7 %
<u>Objects of Expenditure</u>					
Personal Services	75.5	0.0	75.5	0.0	75.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,040.2	2,040.2	2,040.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,115.7	2,040.2	2,115.7	0.0	75.5 3.7 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,115.7	2,040.2	2,115.7	0.0	75.5 3.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	442.0	406.4	442.0	0.0	35.6	8.8 %
<u>Objects of Expenditure</u>						
Personal Services	35.6	0.0	35.6	0.0	35.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	406.4	406.4	406.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	442.0	406.4	442.0	0.0	35.6	8.8 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	442.0	406.4	442.0	0.0	35.6	8.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	7,403.1	7,098.5	7,403.1	0.0	304.6	4.3 %
<u>Objects of Expenditure</u>						
Personal Services	304.6	0.0	304.6	0.0	304.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	7,098.5	7,098.5	7,098.5	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	4.4	0.0	4.4	0.0	4.4	>999 %
1004 Gen Fund (UGF)	7,388.0	7,098.5	7,388.0	0.0	289.5	4.1 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
1037 GF/MH (UGF)	5.0	0.0	5.0	0.0	5.0	>999 %
1092 MHTAAR (Other)	5.0	0.0	5.0	0.0	5.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,393.0	7,098.5	7,393.0	0.0	294.5	4.1 %
Other State Funds (Other)	5.7	0.0	5.7	0.0	5.7	>999 %
Federal Receipts (Fed)	4.4	0.0	4.4	0.0	4.4	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	265.9	265.0	265.9	0.0	0.9 0.3 %
<u>Objects of Expenditure</u>					
Personal Services	0.9	0.0	0.9	0.0	0.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	265.0	265.0	265.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	265.9	265.0	265.9	0.0	0.9 0.3 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	265.9	265.0	265.9	0.0	0.9 0.3 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	509.7	509.7	509.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	509.7	509.7	509.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	509.7	509.7	509.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	509.7	509.7	509.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	6,950.5	6,950.5	6,950.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,950.5	6,950.5	6,950.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	29,718.3	29,718.3	29,718.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	29,718.3	29,718.3	29,718.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	4,695.5	4,619.3	4,695.5	0.0	76.2	1.6 %
<u>Objects of Expenditure</u>						
Personal Services	76.2	0.0	76.2	0.0	76.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,619.3	4,619.3	4,619.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	76.2	0.0	76.2	0.0	76.2	>999 %
1003 G/F Match (UGF)	1,732.4	1,732.4	1,732.4	0.0	0.0	
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,619.3	4,619.3	4,619.3	0.0	0.0	
Federal Receipts (Fed)	76.2	0.0	76.2	0.0	76.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,452.7	1,452.7	1,452.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,452.7	1,452.7	1,452.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	6,889.3	6,889.3	6,889.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,889.3	6,889.3	6,889.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	11,423.8	8,612.4	11,423.8	0.0	2,811.4 32.6 %
<u>Objects of Expenditure</u>					
Personal Services	11.4	0.0	11.4	0.0	11.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,800.0	0.0	2,800.0	0.0	2,800.0 >999 %
Miscellaneous	8,612.4	8,612.4	8,612.4	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	2,800.0	0.0	0.0	-2,800.0 -100.0 %	0.0
1002 Fed Rcpts (Fed)	0.1	0.0	0.1	0.0	0.1 >999 %
1004 Gen Fund (UGF)	8,623.7	8,612.4	11,423.7	2,800.0 32.5 %	2,811.3 32.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,623.7	8,612.4	11,423.7	2,800.0 32.5 %	2,811.3 32.6 %
Other State Funds (Other)	2,800.0	0.0	0.0	-2,800.0 -100.0 %	0.0
Federal Receipts (Fed)	0.1	0.0	0.1	0.0	0.1 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	4,609.3	4,584.6	4,609.3	0.0	24.7 0.5 %
<u>Objects of Expenditure</u>					
Personal Services	24.7	0.0	24.7	0.0	24.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	4,584.6	4,584.6	4,584.6	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	19.5	0.0	19.5	0.0	19.5 >999 %
1004 Gen Fund (UGF)	4,589.8	4,584.6	4,589.8	0.0	5.2 0.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,589.8	4,584.6	4,589.8	0.0	5.2 0.1 %
Federal Receipts (Fed)	19.5	0.0	19.5	0.0	19.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	863.5	783.0	863.5	0.0	80.5	10.3 %
<u>Objects of Expenditure</u>						
Personal Services	80.5	0.0	80.5	0.0	80.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	783.0	783.0	783.0	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	33.6	0.0	33.6	0.0	33.6	>999 %
1003 G/F Match (UGF)	491.1	465.0	491.1	0.0	26.1	5.6 %
1004 Gen Fund (UGF)	324.0	318.0	324.0	0.0	6.0	1.9 %
1061 CIP Rcpts (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	815.1	783.0	815.1	0.0	32.1	4.1 %
Other State Funds (Other)	14.8	0.0	14.8	0.0	14.8	>999 %
Federal Receipts (Fed)	33.6	0.0	33.6	0.0	33.6	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	11,037.7	10,285.2	11,037.7	0.0	752.5	7.3 %
<u>Objects of Expenditure</u>						
Personal Services	752.5	0.0	752.5	0.0	752.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	10,285.2	10,285.2	10,285.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	393.0	0.0	393.0	0.0	393.0	>999 %
1003 G/F Match (UGF)	6,446.8	6,160.4	6,446.8	0.0	286.4	4.6 %
1004 Gen Fund (UGF)	4,188.9	4,124.8	4,188.9	0.0	64.1	1.6 %
1007 I/A Rcpts (Other)	7.6	0.0	7.6	0.0	7.6	>999 %
1108 Stat Desig (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	10,635.7	10,285.2	10,635.7	0.0	350.5	3.4 %
Other State Funds (Other)	9.0	0.0	9.0	0.0	9.0	>999 %
Federal Receipts (Fed)	393.0	0.0	393.0	0.0	393.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	508.7	472.6	508.7	0.0	36.1	7.6 %
<u>Objects of Expenditure</u>						
Personal Services	36.1	0.0	36.1	0.0	36.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	472.6	472.6	472.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	19.2	0.0	19.2	0.0	19.2	>999 %
1003 G/F Match (UGF)	442.5	426.3	442.5	0.0	16.2	3.8 %
1004 Gen Fund (UGF)	47.0	46.3	47.0	0.0	0.7	1.5 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	489.5	472.6	489.5	0.0	16.9	3.6 %
Federal Receipts (Fed)	19.2	0.0	19.2	0.0	19.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	565.9	525.3	565.9	0.0	40.6	7.7 %
<u>Objects of Expenditure</u>						
Personal Services	40.6	0.0	40.6	0.0	40.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	525.3	525.3	525.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	21.6	0.0	21.6	0.0	21.6	>999 %
1003 G/F Match (UGF)	519.2	500.2	519.2	0.0	19.0	3.8 %
1004 Gen Fund (UGF)	25.1	25.1	25.1	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	544.3	525.3	544.3	0.0	19.0	3.6 %
Federal Receipts (Fed)	21.6	0.0	21.6	0.0	21.6	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	654.0	621.3	654.0	0.0	32.7	5.3 %
<u>Objects of Expenditure</u>						
Personal Services	32.7	0.0	32.7	0.0	32.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	621.3	621.3	621.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	25.6	0.0	25.6	0.0	25.6	>999 %
1003 G/F Match (UGF)	6.8	0.0	6.8	0.0	6.8	>999 %
1004 Gen Fund (UGF)	621.6	621.3	621.6	0.0	0.3	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	628.4	621.3	628.4	0.0	7.1	1.1 %
Federal Receipts (Fed)	25.6	0.0	25.6	0.0	25.6	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	239.8	210.3	239.8	0.0	29.5 14.0 %
<u>Objects of Expenditure</u>					
Personal Services	29.5	0.0	29.5	0.0	29.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	210.3	210.3	210.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	29.2	0.0	29.2	0.0	29.2 >999 %
1004 Gen Fund (UGF)	210.6	210.3	210.6	0.0	0.3 0.1 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	210.6	210.3	210.6	0.0	0.3 0.1 %
Federal Receipts (Fed)	29.2	0.0	29.2	0.0	29.2 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,043.3	1,005.4	1,043.3	0.0	37.9	3.8 %
<u>Objects of Expenditure</u>						
Personal Services	37.9	0.0	37.9	0.0	37.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,005.4	1,005.4	1,005.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %
1003 G/F Match (UGF)	2.7	0.0	2.7	0.0	2.7	>999 %
1004 Gen Fund (UGF)	1,025.1	1,005.4	1,025.1	0.0	19.7	2.0 %
1007 I/A Rcpts (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,027.8	1,005.4	1,027.8	0.0	22.4	2.2 %
Other State Funds (Other)	3.6	0.0	3.6	0.0	3.6	>999 %
Federal Receipts (Fed)	11.9	0.0	11.9	0.0	11.9	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	13,219.0	12,717.6	13,219.0	0.0	501.4	3.9 %
<u>Objects of Expenditure</u>						
Personal Services	501.4	0.0	501.4	0.0	501.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	12,717.6	12,717.6	12,717.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	13,207.2	12,717.6	13,207.2	0.0	489.6	3.8 %
1005 GF/Prgm (DGF)	6.4	0.0	6.4	0.0	6.4	>999 %
1007 I/A Rcpts (Other)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	13,207.2	12,717.6	13,207.2	0.0	489.6	3.8 %
Designated General (DGF)	6.4	0.0	6.4	0.0	6.4	>999 %
Other State Funds (Other)	5.4	0.0	5.4	0.0	5.4	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	982.9	865.3	982.9	0.0	117.6 13.6 %
<u>Objects of Expenditure</u>					
Personal Services	117.6	0.0	117.6	0.0	117.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	865.3	865.3	865.3	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	76.0	0.0	76.0	0.0	76.0 >999 %
1003 G/F Match (UGF)	8.7	0.0	8.7	0.0	8.7 >999 %
1004 Gen Fund (UGF)	874.2	865.3	874.2	0.0	8.9 1.0 %
1005 GF/Prgm (DGF)	9.8	0.0	9.8	0.0	9.8 >999 %
1007 I/A Rcpts (Other)	9.2	0.0	9.2	0.0	9.2 >999 %
1037 GF/MH (UGF)	5.0	0.0	5.0	0.0	5.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	887.9	865.3	887.9	0.0	22.6 2.6 %
Designated General (DGF)	9.8	0.0	9.8	0.0	9.8 >999 %
Other State Funds (Other)	9.2	0.0	9.2	0.0	9.2 >999 %
Federal Receipts (Fed)	76.0	0.0	76.0	0.0	76.0 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	554.3	519.3	554.3	0.0	35.0	6.7 %
<u>Objects of Expenditure</u>						
Personal Services	35.0	0.0	35.0	0.0	35.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	519.3	519.3	519.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %
1004 Gen Fund (UGF)	540.4	519.3	540.4	0.0	21.1	4.1 %
1007 I/A Rcpts (Other)	4.2	0.0	4.2	0.0	4.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	540.4	519.3	540.4	0.0	21.1	4.1 %
Other State Funds (Other)	4.2	0.0	4.2	0.0	4.2	>999 %
Federal Receipts (Fed)	9.7	0.0	9.7	0.0	9.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,051.2	2,003.1	2,051.2	0.0	48.1	2.4 %
<u>Objects of Expenditure</u>						
Personal Services	48.1	0.0	48.1	0.0	48.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	2,003.1	2,003.1	2,003.1	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	34.4	0.0	34.4	0.0	34.4	>999 %
1003 G/F Match (UGF)	1,569.0	1,565.4	1,569.0	0.0	3.6	0.2 %
1004 Gen Fund (UGF)	447.8	437.7	447.8	0.0	10.1	2.3 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,016.8	2,003.1	2,016.8	0.0	13.7	0.7 %
Federal Receipts (Fed)	34.4	0.0	34.4	0.0	34.4	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,018.2	912.7	1,018.2	0.0	105.5	11.6 %
<u>Objects of Expenditure</u>						
Personal Services	105.5	0.0	105.5	0.0	105.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	912.7	912.7	912.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	38.2	0.0	38.2	0.0	38.2	>999 %
1004 Gen Fund (UGF)	966.4	912.7	966.4	0.0	53.7	5.9 %
1007 I/A Rcpts (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
1108 Stat Desig (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1168 Tob ED/CES (DGF)	11.7	0.0	11.7	0.0	11.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	966.4	912.7	966.4	0.0	53.7	5.9 %
Designated General (DGF)	11.7	0.0	11.7	0.0	11.7	>999 %
Other State Funds (Other)	1.9	0.0	1.9	0.0	1.9	>999 %
Federal Receipts (Fed)	38.2	0.0	38.2	0.0	38.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,348.2	1,205.3	1,348.2	0.0	142.9	11.9 %
<u>Objects of Expenditure</u>						
Personal Services	142.9	0.0	142.9	0.0	142.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,205.3	1,205.3	1,205.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	83.7	0.0	83.7	0.0	83.7	>999 %
1004 Gen Fund (UGF)	1,261.0	1,205.3	1,261.0	0.0	55.7	4.6 %
1007 I/A Rcpts (Other)	3.5	0.0	3.5	0.0	3.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,261.0	1,205.3	1,261.0	0.0	55.7	4.6 %
Other State Funds (Other)	3.5	0.0	3.5	0.0	3.5	>999 %
Federal Receipts (Fed)	83.7	0.0	83.7	0.0	83.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	74.9	30.6	74.9	0.0	44.3	144.8 %
<u>Objects of Expenditure</u>						
Personal Services	44.3	0.0	44.3	0.0	44.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	30.6	30.6	30.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2.0	0.0	2.0	0.0	2.0	>999 %
1004 Gen Fund (UGF)	31.3	30.6	31.3	0.0	0.7	2.3 %
1005 GF/Prgm (DGF)	40.9	0.0	40.9	0.0	40.9	>999 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	31.3	30.6	31.3	0.0	0.7	2.3 %
Designated General (DGF)	40.9	0.0	40.9	0.0	40.9	>999 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7	>999 %
Federal Receipts (Fed)	2.0	0.0	2.0	0.0	2.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
<u>Objects of Expenditure</u>					
Personal Services	50.7	0.0	50.7	0.0	50.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,504.9	1,504.9	1,504.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,555.6	1,504.9	1,555.6	0.0	50.7 3.4 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,087.3	1,992.2	2,087.3	0.0	95.1	4.8 %
<u>Objects of Expenditure</u>						
Personal Services	95.1	0.0	95.1	0.0	95.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,992.2	1,992.2	1,992.2	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	21.7	0.0	21.7	0.0	21.7	>999 %
1003 G/F Match (UGF)	0.3	0.0	0.3	0.0	0.3	>999 %
1004 Gen Fund (UGF)	2,049.5	1,992.2	2,049.5	0.0	57.3	2.9 %
1005 GF/Prgm (DGF)	2.5	0.0	2.5	0.0	2.5	>999 %
1007 I/A Rcpts (Other)	9.5	0.0	9.5	0.0	9.5	>999 %
1108 Stat Desig (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,049.8	1,992.2	2,049.8	0.0	57.6	2.9 %
Designated General (DGF)	2.5	0.0	2.5	0.0	2.5	>999 %
Other State Funds (Other)	13.3	0.0	13.3	0.0	13.3	>999 %
Federal Receipts (Fed)	21.7	0.0	21.7	0.0	21.7	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	785.6	785.6	785.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	785.6	785.6	785.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	785.6	785.6	785.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	785.6	785.6	785.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	3,546.0	3,181.3	3,546.0	0.0	364.7	11.5 %
<u>Objects of Expenditure</u>						
Personal Services	364.7	0.0	364.7	0.0	364.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,181.3	3,181.3	3,181.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	188.3	0.0	188.3	0.0	188.3	>999 %
1003 G/F Match (UGF)	2,189.3	2,097.8	2,189.3	0.0	91.5	4.4 %
1004 Gen Fund (UGF)	1,101.7	1,083.5	1,101.7	0.0	18.2	1.7 %
1037 GF/MH (UGF)	62.4	0.0	62.4	0.0	62.4	>999 %
1092 MHTAAR (Other)	4.3	0.0	4.3	0.0	4.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,353.4	3,181.3	3,353.4	0.0	172.1	5.4 %
Other State Funds (Other)	4.3	0.0	4.3	0.0	4.3	>999 %
Federal Receipts (Fed)	188.3	0.0	188.3	0.0	188.3	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3,291.8	3,291.8	3,291.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,291.8	3,291.8	3,291.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,374.4	2,374.4	2,374.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,374.4	2,374.4	2,374.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	2,502.1	2,502.1	2,502.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,502.1	2,502.1	2,502.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	307.5	307.5	307.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	307.5	307.5	307.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	307.5	307.5	307.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	307.5	307.5	307.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	33.0	22.8	33.0	0.0	10.2	44.7 %
<u>Objects of Expenditure</u>						
Personal Services	10.2	0.0	10.2	0.0	10.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	22.8	22.8	22.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	23.2	22.8	23.2	0.0	0.4	1.8 %
1007 I/A Rcpts (Other)	7.5	0.0	7.5	0.0	7.5	>999 %
1092 MHTAAR (Other)	2.3	0.0	2.3	0.0	2.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	23.2	22.8	23.2	0.0	0.4	1.8 %
Other State Funds (Other)	9.8	0.0	9.8	0.0	9.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St 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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.3	0.0	19.3	0.0	19.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	8.5	0.0	8.5	0.0	8.5 >999 %
1007 I/A Rcpts (Other)	6.2	0.0	6.2	0.0	6.2 >999 %
1092 MHTAAR (Other)	4.6	0.0	4.6	0.0	4.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	10.8	0.0	10.8	0.0	10.8 >999 %
Federal Receipts (Fed)	8.5	0.0	8.5	0.0	8.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	287.7	254.6	287.7	0.0	33.1	13.0 %
<u>Objects of Expenditure</u>						
Personal Services	33.1	0.0	33.1	0.0	33.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	254.6	254.6	254.6	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	9.8	0.0	9.8	0.0	9.8	>999 %
1004 Gen Fund (UGF)	264.9	254.6	264.9	0.0	10.3	4.0 %
1007 I/A Rcpts (Other)	11.3	0.0	11.3	0.0	11.3	>999 %
1061 CIP Rcpts (Other)	1.7	0.0	1.7	0.0	1.7	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	264.9	254.6	264.9	0.0	10.3	4.0 %
Other State Funds (Other)	13.0	0.0	13.0	0.0	13.0	>999 %
Federal Receipts (Fed)	9.8	0.0	9.8	0.0	9.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	266.8	246.8	266.8	0.0	20.0	8.1 %
<u>Objects of Expenditure</u>						
Personal Services	20.0	0.0	20.0	0.0	20.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	246.8	246.8	246.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	10.0	0.0	10.0	0.0	10.0	>999 %
1003 G/F Match (UGF)	236.8	226.8	236.8	0.0	10.0	4.4 %
1004 Gen Fund (UGF)	20.0	20.0	20.0	0.0	0.0	
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	256.8	246.8	256.8	0.0	10.0	4.1 %
Federal Receipts (Fed)	10.0	0.0	10.0	0.0	10.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	469.7	417.3	469.7	0.0	52.4	12.6 %
<u>Objects of Expenditure</u>						
Personal Services	52.4	0.0	52.4	0.0	52.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	417.3	417.3	417.3	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12.2	0.0	12.2	0.0	12.2	>999 %
1003 G/F Match (UGF)	273.8	260.2	273.8	0.0	13.6	5.2 %
1004 Gen Fund (UGF)	168.7	157.1	168.7	0.0	11.6	7.4 %
1007 I/A Rcpts (Other)	11.2	0.0	11.2	0.0	11.2	>999 %
1061 CIP Rcpts (Other)	3.8	0.0	3.8	0.0	3.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	442.5	417.3	442.5	0.0	25.2	6.0 %
Other State Funds (Other)	15.0	0.0	15.0	0.0	15.0	>999 %
Federal Receipts (Fed)	12.2	0.0	12.2	0.0	12.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	62.5	62.5	62.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	62.5	62.5	62.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	62.5	62.5	62.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	62.5	62.5	62.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	2,127.9	1,907.7	2,127.9	0.0	220.2	11.5 %
<u>Objects of Expenditure</u>						
Personal Services	220.2	0.0	220.2	0.0	220.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,907.7	1,907.7	1,907.7	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	88.5	0.0	88.5	0.0	88.5	>999 %
1004 Gen Fund (UGF)	2,016.2	1,907.7	2,016.2	0.0	108.5	5.7 %
1007 I/A Rcpts (Other)	23.2	0.0	23.2	0.0	23.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	2,016.2	1,907.7	2,016.2	0.0	108.5	5.7 %
Other State Funds (Other)	23.2	0.0	23.2	0.0	23.2	>999 %
Federal Receipts (Fed)	88.5	0.0	88.5	0.0	88.5	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	23.2	0.0	23.2	0.0	23.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	23.2	0.0	23.2	0.0	23.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	0.1	0.0	0.1	0.0	0.1 >999 %
1061 CIP Rcpts (Other)	23.1	0.0	23.1	0.0	23.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	23.2	0.0	23.2	0.0	23.2 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	4,944.6	4,639.8	4,944.6	0.0	304.8	6.6 %
<u>Objects of Expenditure</u>						
Personal Services	304.8	0.0	304.8	0.0	304.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	4,639.8	4,639.8	4,639.8	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	93.8	0.0	93.8	0.0	93.8	>999 %
1004 Gen Fund (UGF)	4,836.1	4,639.8	4,836.1	0.0	196.3	4.2 %
1007 I/A Rcpts (Other)	11.6	0.0	11.6	0.0	11.6	>999 %
1061 CIP Rcpts (Other)	3.1	0.0	3.1	0.0	3.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	4,836.1	4,639.8	4,836.1	0.0	196.3	4.2 %
Other State Funds (Other)	14.7	0.0	14.7	0.0	14.7	>999 %
Federal Receipts (Fed)	93.8	0.0	93.8	0.0	93.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,796.5	1,796.5	1,796.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,796.5	1,796.5	1,796.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	707.7	707.7	707.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	707.7	707.7	707.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	707.7	707.7	707.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	707.7	707.7	707.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St 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] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	439.7	439.7	439.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	439.7	439.7	439.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	439.7	439.7	439.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	439.7	439.7	439.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	759.4	759.4	759.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	759.4	759.4	759.4	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	759.4	759.4	759.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	759.4	759.4	759.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,215.8	1,215.8	1,215.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,215.8	1,215.8	1,215.8	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	365.8	365.8	365.8	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,215.8	1,215.8	1,215.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	3,181.2	3,181.2	3,181.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,181.2	3,181.2	3,181.2	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	2,584.1	2,584.1	2,584.1	0.0	0.0
1004 Gen Fund (UGF)	597.1	597.1	597.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,181.2	3,181.2	3,181.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	148,675.5	148,675.5	148,675.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	148,675.5	148,675.5	148,675.5	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	102,701.7	102,701.7	102,701.7	0.0	0.0
1004 Gen Fund (UGF)	45,973.8	45,973.8	45,973.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	148,675.5	148,675.5	148,675.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	133,614.7	133,614.7	133,614.7	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	133,614.7	133,614.7	133,614.7	0.0	0.0
<u>Funding Sources</u>					
1003 G/F Match (UGF)	74,735.6	74,735.6	74,735.6	0.0	0.0
1004 Gen Fund (UGF)	58,879.1	58,879.1	58,879.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	133,614.7	133,614.7	133,614.7	0.0	0.0

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.