

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtP1n	[4] - [1] 2016 ConfComm	2016 16MgtP1n	[4] - [2] 2016 ConfComm
Alaska Pioneer Homes												
AK Pioneer Homes Management		1,669.4	1,457.3	1,516.4	1,513.3	0.0	0.0	0.0	-156.1	-9.4 %	56.0	3.8 %
Pioneer Homes		60,653.7	61,506.4	60,208.8	60,711.6	0.0	0.0	0.0	57.9	0.1 %	-794.8	-1.3 %
<b>Appropriation Total</b>		<b>62,323.1</b>	<b>62,963.7</b>	<b>61,725.2</b>	<b>62,224.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-98.2</b>	<b>-0.2 %</b>	<b>-738.8</b>	<b>-1.2 %</b>
Behavioral Health												
BH Treatment & Recovery Grants		0.0	69,632.0	63,852.4	63,852.4	0.0	1,000.0	11,000.0	63,852.4	>999 %	-5,779.6	-8.3 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	
Alcohol Safety Action Program		4,581.2	4,778.9	4,767.9	4,765.4	0.0	30.3	0.0	184.2	4.0 %	-13.5	-0.3 %
Behavioral Health Grants		30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0	
Behavioral Health Admin		10,237.4	10,562.7	11,094.9	10,900.7	0.0	0.0	0.0	663.3	6.5 %	338.0	3.2 %
BH Prev & Early Intervent Grnt		0.0	10,862.4	10,837.4	10,837.4	0.0	0.0	0.0	10,837.4	>999 %	-25.0	-0.2 %
CAPI Grants		5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0	
Rural Services/Suicide Prevent		3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0	
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	
Svcs/Seriously Mentally Ill		19,189.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0	
Designated Eval & Treatment		3,390.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	567.0	16.7 %	0.0	
Svcs/Severely Emotion Dst Yth		15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	
Alaska Psychiatric Institute		33,175.0	33,291.3	33,087.9	33,073.8	0.0	0.0	0.0	-101.2	-0.3 %	-217.5	-0.7 %
API Advisory Board		9.0	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %
AK MH/Alc & Drug Abuse Brds		1,144.8	1,110.0	1,097.3	1,096.5	0.0	0.0	0.0	-48.3	-4.2 %	-13.5	-1.2 %
Suicide Prevention Council		662.5	664.6	650.6	650.6	0.0	0.0	0.0	-11.9	-1.8 %	-14.0	-2.1 %
Residential Child Care		4,811.1	4,764.5	4,763.1	4,763.1	0.0	0.0	0.0	-48.0	-1.0 %	-1.4	
<b>Appropriation Total</b>		<b>141,942.4</b>	<b>139,633.1</b>	<b>134,109.2</b>	<b>133,897.6</b>	<b>0.0</b>	<b>1,030.3</b>	<b>11,000.0</b>	<b>-8,044.8</b>	<b>-5.7 %</b>	<b>-5,735.5</b>	<b>-4.1 %</b>
Children's Services												
Children's Services Management		8,987.0	9,502.8	11,699.7	11,677.5	0.0	0.0	0.0	2,690.5	29.9 %	2,174.7	22.9 %
Children's Services Training		1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0		0.0	
Front Line Social Workers		51,530.0	55,378.6	55,233.7	55,148.0	0.0	0.0	0.0	3,618.0	7.0 %	-230.6	-0.4 %
Family Preservation		13,479.4	12,979.4	12,979.4	15,279.4	0.0	0.0	0.0	1,800.0	13.4 %	2,300.0	17.7 %
Foster Care Base Rate		16,427.3	19,027.3	19,027.3	19,027.3	0.0	0.0	0.0	2,600.0	15.8 %	0.0	
Foster Care Augmented Rate		1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0		0.0	
Foster Care Special Need		9,800.3	9,800.3	11,800.3	11,800.3	0.0	0.0	2,810.0	2,000.0	20.4 %	2,000.0	20.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Children's Services (continued)												
Subsidized Adoptions/Guardians		27,606.6	27,606.6	37,256.6	37,256.6	0.0	0.0	6,650.0	9,650.0	35.0 %	9,650.0	35.0 %
<b>Appropriation Total</b>		<b>130,933.9</b>	<b>137,398.3</b>	<b>151,100.3</b>	<b>153,292.4</b>	<b>0.0</b>	<b>0.0</b>	<b>9,460.0</b>	<b>22,358.5</b>	<b>17.1 %</b>	<b>15,894.1</b>	<b>11.6 %</b>
Health Care Services												
Catastrophic & Chronic Illness		1,471.0	500.0	171.0	171.0	0.0	0.0	0.0	-1,300.0	-88.4 %	-329.0	-65.8 %
Health Facil Licensing & Cert		2,250.0	2,283.3	2,484.1	2,283.4	0.0	0.0	0.0	33.4	1.5 %	0.1	
Residential Licensing		4,692.6	4,750.4	4,353.1	4,350.4	0.0	0.0	0.0	-342.2	-7.3 %	-400.0	-8.4 %
Medical Assistance Admin.		13,471.7	12,682.2	12,883.8	12,874.3	0.0	697.6	0.0	-597.4	-4.4 %	192.1	1.5 %
Rate Review		2,506.3	2,439.8	2,392.2	2,390.6	0.0	500.0	0.0	-115.7	-4.6 %	-49.2	-2.0 %
<b>Appropriation Total</b>		<b>24,391.6</b>	<b>22,655.7</b>	<b>22,284.2</b>	<b>22,069.7</b>	<b>0.0</b>	<b>1,197.6</b>	<b>0.0</b>	<b>-2,321.9</b>	<b>-9.5 %</b>	<b>-586.0</b>	<b>-2.6 %</b>
Juvenile Justice												
McLaughlin Youth Center		18,056.7	18,027.5	18,431.7	17,939.0	0.0	0.0	520.0	-117.7	-0.7 %	-88.5	-0.5 %
Mat-Su Youth Facility		2,367.6	2,409.6	2,400.4	2,397.9	0.0	0.0	0.0	30.3	1.3 %	-11.7	-0.5 %
Kenai Peninsula Youth Facility		1,961.6	1,996.5	2,039.2	1,986.7	0.0	0.0	75.0	25.1	1.3 %	-9.8	-0.5 %
Fairbanks Youth Facility		4,752.1	4,758.6	4,747.4	4,739.0	0.0	0.0	0.0	-13.1	-0.3 %	-19.6	-0.4 %
Bethel Youth Facility		4,275.3	4,518.6	4,753.4	4,499.7	0.0	0.0	0.0	224.4	5.2 %	-18.9	-0.4 %
Nome Youth Facility		2,685.2	2,643.9	2,635.6	2,633.2	0.0	0.0	105.0	-52.0	-1.9 %	-10.7	-0.4 %
Johnson Youth Center		4,059.8	4,233.9	4,221.0	4,215.0	0.0	0.0	0.0	155.2	3.8 %	-18.9	-0.4 %
Ketchikan Reg Youth Facility		1,941.9	1,876.9	1,870.0	1,869.4	0.0	0.0	0.0	-72.5	-3.7 %	-7.5	-0.4 %
Probation Services		15,710.1	15,592.8	15,962.9	15,803.8	0.0	0.0	0.0	93.7	0.6 %	211.0	1.4 %
Delinquency Prevention		1,465.0	1,395.0	1,395.0	1,395.0	0.0	0.0	0.0	-70.0	-4.8 %	0.0	
Youth Courts		530.0	530.9	530.7	530.7	0.0	0.0	0.0	0.7	0.1 %	-0.2	
Juvenile Justice Health Care		1,019.4	1,019.4	1,129.4	1,019.4	0.0	0.0	300.0	0.0		0.0	
<b>Appropriation Total</b>		<b>58,824.7</b>	<b>59,003.6</b>	<b>60,116.7</b>	<b>59,028.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>204.1</b>	<b>0.3 %</b>	<b>25.2</b>	
Public Assistance												
ATAP		34,105.4	33,032.8	32,932.8	27,932.8	0.0	0.0	0.0	-6,172.6	-18.1 %	-5,100.0	-15.4 %
Adult Public Assistance		68,549.7	66,177.3	66,177.3	65,677.3	0.0	0.0	0.0	-2,872.4	-4.2 %	-500.0	-0.8 %
Child Care Benefits		47,304.7	47,202.9	47,109.2	47,104.8	0.0	0.0	0.0	-199.9	-0.4 %	-98.1	-0.2 %
General Relief Assistance		2,905.4	2,905.4	1,205.4	1,205.4	0.0	0.0	0.0	-1,700.0	-58.5 %	-1,700.0	-58.5 %
Tribal Assistance Programs		15,438.2	14,756.4	15,256.4	15,256.4	0.0	0.0	0.0	-181.8	-1.2 %	500.0	3.4 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
	Public Assistance (continued)											
Senior Benefits Payment Progm		23,100.5	20,040.7	20,029.3	20,029.3	0.0	0.0	0.0	-3,071.2	-13.3 %	-11.4	-0.1 %
PFD Hold Harmless		17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0		0.0	
Energy Assistance Program		26,833.5	23,357.9	14,177.3	14,177.3	0.0	0.0	0.0	-12,656.2	-47.2 %	-9,180.6	-39.3 %
Public Assistance Admin		5,238.8	5,424.7	5,433.2	5,426.7	0.0	0.0	0.0	187.9	3.6 %	2.0	
Public Assistance Field Svcs		42,960.6	44,040.5	47,182.0	47,153.8	0.0	0.0	0.0	4,193.2	9.8 %	3,113.3	7.1 %
Fraud Investigation		2,116.6	2,042.1	2,035.8	2,034.7	0.0	680.0	0.0	-81.9	-3.9 %	-7.4	-0.4 %
Quality Control		2,184.1	2,298.6	2,583.1	2,580.9	0.0	0.0	0.0	396.8	18.2 %	282.3	12.3 %
Work Services		13,952.8	12,208.7	11,211.5	11,210.9	0.0	0.0	0.0	-2,741.9	-19.7 %	-997.8	-8.2 %
Women, Infants and Children		28,811.7	28,839.7	28,841.0	28,840.9	0.0	0.0	0.0	29.2	0.1 %	1.2	
<b>Appropriation Total</b>		<b>331,226.7</b>	<b>320,052.4</b>	<b>311,899.0</b>	<b>306,355.9</b>	<b>0.0</b>	<b>680.0</b>	<b>0.0</b>	<b>-24,870.8</b>	<b>-7.5 %</b>	<b>-13,696.5</b>	<b>-4.3 %</b>
Public Health												
Health Plan & Systems Develop		7,404.4	7,204.1	7,205.0	6,897.2	0.0	0.0	0.0	-507.2	-6.8 %	-306.9	-4.3 %
Nursing		33,089.2	31,962.8	31,625.9	29,110.9	0.0	0.0	0.0	-3,978.3	-12.0 %	-2,851.9	-8.9 %
Women, Children, Family Health		13,176.2	13,030.4	12,944.1	12,939.4	0.0	0.0	0.0	-236.8	-1.8 %	-91.0	-0.7 %
Public Health Admin Svcs		1,909.8	1,914.2	3,195.6	3,192.2	0.0	0.0	0.0	1,282.4	67.1 %	1,278.0	66.8 %
Emergency Programs		11,463.2	11,297.8	11,294.9	8,098.6	0.0	0.0	0.0	-3,364.6	-29.4 %	-3,199.2	-28.3 %
Chronic Disease Prev/Hlth Prom		19,517.6	18,079.5	17,700.2	17,409.6	0.0	0.0	0.0	-2,108.0	-10.8 %	-669.9	-3.7 %
Epidemiology		36,630.5	36,074.4	35,435.0	35,430.3	0.0	0.0	0.0	-1,200.2	-3.3 %	-644.1	-1.8 %
Bureau of Vital Statistics		3,297.2	3,171.2	3,171.4	3,171.4	0.0	0.0	0.0	-125.8	-3.8 %	0.2	
Emergency Medical Svcs Grants		0.0	0.0	0.0	3,193.7	0.0	0.0	0.0	3,193.7	>999 %	3,193.7	>999 %
State Medical Examiner		3,193.8	3,155.5	3,154.7	3,147.3	0.0	0.0	0.0	-46.5	-1.5 %	-8.2	-0.3 %
Public Health Laboratories		6,667.0	6,495.3	6,480.9	6,474.1	0.0	0.0	0.0	-192.9	-2.9 %	-21.2	-0.3 %
Community Health Grants		2,153.9	2,071.2	2,071.2	1,914.1	0.0	0.0	0.0	-239.8	-11.1 %	-157.1	-7.6 %
<b>Appropriation Total</b>		<b>138,502.8</b>	<b>134,456.4</b>	<b>134,278.9</b>	<b>130,978.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,524.0</b>	<b>-5.4 %</b>	<b>-3,477.6</b>	<b>-2.6 %</b>
Senior and Disabilities Svcs												
Early Intervntn/Infant Learn		12,775.7	12,415.6	10,041.7	10,041.7	0.0	0.0	0.0	-2,734.0	-21.4 %	-2,373.9	-19.1 %
Senior/Disabilities Svcs Admin		20,960.6	21,313.2	22,366.2	22,225.1	0.0	3,157.5	0.0	1,264.5	6.0 %	911.9	4.3 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	7,323.9	0.0	0.0	0.0	-789.8	-9.7 %	0.0	
Senior Community Based Grants		16,617.4	15,748.8	16,984.0	16,984.0	0.0	0.0	0.0	366.6	2.2 %	1,235.2	7.8 %
Community DD Grants		14,091.6	13,714.4	13,414.4	13,414.4	0.0	0.0	0.0	-677.2	-4.8 %	-300.0	-2.2 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtPIn	16MgtPIn	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPIn	to ConfComm	16MgtPIn	to ConfComm
Senior and Disabilities Svcs (continued)												
Senior Residential Services		815.0	615.0	615.0	615.0	0.0	0.0	0.0	-200.0	-24.5 %	0.0	
Commission on Aging		532.8	542.7	538.7	538.7	0.0	-93.3	0.0	5.9	1.1 %	-4.0	-0.7 %
Governor's Cncl/Disabilities		2,254.7	2,248.4	2,146.1	2,146.1	0.0	0.0	0.0	-108.6	-4.8 %	-102.3	-4.5 %
<b>Appropriation Total</b>		<b>76,161.5</b>	<b>73,922.0</b>	<b>73,430.0</b>	<b>73,288.9</b>	<b>0.0</b>	<b>3,064.2</b>	<b>0.0</b>	<b>-2,872.6</b>	<b>-3.8 %</b>	<b>-633.1</b>	<b>-0.9 %</b>
Departmental Support Services												
Performance Bonuses		6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0		0.0	
Public Affairs		2,088.1	1,920.3	1,896.7	1,693.0	0.0	0.0	0.0	-395.1	-18.9 %	-227.3	-11.8 %
Quality Assurance and Audit		1,112.2	1,131.2	1,134.8	1,132.9	0.0	0.0	0.0	20.7	1.9 %	1.7	0.2 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		3,447.4	3,044.6	3,058.5	3,603.4	0.0	562.6	0.0	156.0	4.5 %	558.8	18.4 %
Assessment and Planning		250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0		0.0	
Administrative Support Svcs		13,276.0	12,693.8	12,374.4	12,354.5	0.0	0.0	0.0	-921.5	-6.9 %	-339.3	-2.7 %
Facilities Management		1,277.1	1,299.4	1,299.3	1,299.3	0.0	0.0	0.0	22.2	1.7 %	-0.1	
Information Technology Svcs		19,350.0	17,757.5	15,636.3	15,628.7	0.0	0.0	0.0	-3,721.3	-19.2 %	-2,128.8	-12.0 %
Facilities Maintenance		2,138.8	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %
Pioneers' Home Facilities Main		2,010.0	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %
HSS State Facilities Rent		5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0	0.0	-79.3	-1.5 %	0.0	
<b>Appropriation Total</b>		<b>56,197.5</b>	<b>53,414.2</b>	<b>46,818.6</b>	<b>47,130.4</b>	<b>0.0</b>	<b>562.6</b>	<b>0.0</b>	<b>-9,067.1</b>	<b>-16.1 %</b>	<b>-6,283.8</b>	<b>-11.8 %</b>
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	0.0	0.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %
<b>Appropriation Total</b>		<b>1,785.3</b>	<b>1,415.3</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-398.3</b>	<b>-22.3 %</b>	<b>-28.3</b>	<b>-2.0 %</b>
Community Initiative Grants												
Community Initiative Grants		894.0	879.3	861.7	861.7	0.0	0.0	0.0	-32.3	-3.6 %	-17.6	-2.0 %
<b>Appropriation Total</b>		<b>894.0</b>	<b>879.3</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-32.3</b>	<b>-3.6 %</b>	<b>-17.6</b>	<b>-2.0 %</b>
Medicaid Services												
Behavioral Health Medicaid Svc		193,319.4	188,708.4	189,044.1	189,044.1	0.0	850.0	0.0	-4,275.3	-2.2 %	335.7	0.2 %
Children's Medicaid Services		12,040.0	10,443.9	10,443.9	10,443.9	0.0	0.0	0.0	-1,596.1	-13.3 %	0.0	
Adult Prev Dental Medicaid Svc		15,885.3	15,700.5	21,694.6	15,650.2	0.0	0.0	0.0	-235.1	-1.5 %	-50.3	-0.3 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn to	[4] - [1] 2016 ConfComm	2016 16MgtPIn to	[4] - [2] 2016 ConfComm
Medicaid Services (continued)												
Health Care Medicaid Services		888,931.4	844,247.9	975,620.5	962,184.9	0.0	13,919.7	1,700.0	73,253.5	8.2 %	117,937.0	14.0 %
Senior/Disabilities Medicaid		558,964.9	552,112.8	542,263.3	542,263.3	0.0	0.0	0.0	-16,701.6	-3.0 %	-9,849.5	-1.8 %
<b>Appropriation Total</b>		<b>1,669,141.0</b>	<b>1,611,213.5</b>	<b>1,739,066.4</b>	<b>1,719,586.4</b>	<b>0.0</b>	<b>14,769.7</b>	<b>1,700.0</b>	<b>50,445.4</b>	<b>3.0 %</b>	<b>108,372.9</b>	<b>6.7 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>2,692,324.5</b>	<b>2,617,007.5</b>	<b>2,737,077.2</b>	<b>2,710,102.5</b>	<b>0.0</b>	<b>21,304.4</b>	<b>23,160.0</b>	<b>17,778.0</b>	<b>0.7 %</b>	<b>93,095.0</b>	<b>3.6 %</b>
Funding Summary												
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,117,862.2	1,079,216.3	0.0	702.9	17,958.7	-174,433.9	-13.9 %	-86,033.4	-7.4 %
Designated General (DGF)		96,278.1	103,724.3	104,137.3	106,269.8	0.0	1,634.9	0.0	9,991.7	10.4 %	2,545.5	2.5 %
Other State Funds (Other)		89,091.5	94,354.2	99,345.9	100,164.9	0.0	3,167.2	1,700.0	11,073.4	12.4 %	5,810.7	6.2 %
Federal Receipts (Fed)		1,253,304.7	1,253,679.3	1,415,731.8	1,424,451.5	0.0	15,799.4	3,501.3	171,146.8	13.7 %	170,772.2	13.6 %

## Column Definitions

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

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**ConfComm (FY17 Conference Committee)** - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

**OpinCap (Operating in Capital)** - Operating items in the capital bill.

**NewLegis (FY17 New Legislation)** - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**SupOpTotal (Supplemental Operating Total)** -  $HFCOpSupinCap + SupinOp$