

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,457.3	1,513.3	1,513.3	0.0	0.0	1,513.3	0.0	56.0	3.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,187.7	1,238.2	1,238.2	0.0	0.0	1,238.2	0.0	50.5	4.3 %
Travel	52.4	52.4	52.4	0.0	0.0	52.4	0.0	0.0	
Services	194.1	199.6	199.6	0.0	0.0	199.6	0.0	5.5	2.8 %
Commodities	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	63.3	64.1	64.1	0.0	0.0	64.1	0.0	0.8	1.3 %
1004 Gen Fund (UGF)	1,329.8	1,385.0	1,385.0	0.0	0.0	1,385.0	0.0	55.2	4.2 %
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,394.0	1,449.2	1,449.2	0.0	0.0	1,449.2	0.0	55.2	4.0 %
Federal Receipts (Fed)	63.3	64.1	64.1	0.0	0.0	64.1	0.0	0.8	1.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	61,506.4	60,711.6	60,711.6	0.0	0.0	60,711.6	0.0	-794.8	-1.3 %
<u>Objects of Expenditure</u>									
Personal Services	50,228.2	48,922.0	48,922.0	0.0	0.0	48,922.0	0.0	-1,306.2	-2.6 %
Travel	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	
Services	7,592.8	8,114.3	8,114.3	0.0	0.0	8,114.3	0.0	521.5	6.9 %
Commodities	3,566.1	3,556.0	3,556.0	0.0	0.0	3,556.0	0.0	-10.1	-0.3 %
Capital Outlay	48.4	48.4	48.4	0.0	0.0	48.4	0.0	0.0	
Grants, Benefits	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	0.0	0.0	631.0	0.0	0.0	
1004 Gen Fund (UGF)	18,624.6	17,472.3	17,472.3	-1,066.7	0.0	16,405.6	0.0	-2,219.0	-11.9 %
1005 GF/Prgm (DGF)	16,901.4	17,380.6	17,380.6	0.0	0.0	17,380.6	0.0	479.2	2.8 %
1007 I/A Rcpts (Other)	6,286.5	6,258.3	6,258.3	1,066.7	0.0	7,325.0	0.0	1,038.5	16.5 %
1037 GF/MH (UGF)	15,980.8	15,886.7	15,886.7	0.0	0.0	15,886.7	0.0	-94.1	-0.6 %
1108 Stat Desig (Other)	3,082.1	3,082.7	3,082.7	0.0	0.0	3,082.7	0.0	0.6	
<u>Positions</u>									
Perm Full Time	552	540	540	0	0	540	0	-12	-2.2 %
Perm Part Time	37	35	35	0	0	35	0	-2	-5.4 %
Temporary	28	28	28	0	0	28	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	34,605.4	33,359.0	33,359.0	-1,066.7	0.0	32,292.3	0.0	-2,313.1	-6.7 %
Designated General (DGF)	16,901.4	17,380.6	17,380.6	0.0	0.0	17,380.6	0.0	479.2	2.8 %
Other State Funds (Other)	9,368.6	9,341.0	9,341.0	1,066.7	0.0	10,407.7	0.0	1,039.1	11.1 %
Federal Receipts (Fed)	631.0	631.0	631.0	0.0	0.0	631.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	69,632.0	63,852.4	63,852.4	1,000.0	0.0	64,852.4	6,000.0	-4,779.6	-6.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	
Services	4,020.2	3,920.2	3,920.2	0.0	0.0	3,920.2	0.0	-100.0	-2.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	65,576.8	59,897.2	59,897.2	1,000.0	0.0	60,897.2	6,000.0	-4,679.6	-7.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,835.5	5,835.5	5,835.5	0.0	0.0	5,835.5	0.0	0.0	
1004 Gen Fund (UGF)	904.4	904.4	904.4	0.0	0.0	904.4	0.0	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	0.0	0.0	1,192.3	0.0	0.0	
1037 GF/MH (UGF)	41,712.1	35,932.5	35,932.5	0.0	0.0	35,932.5	6,000.0	-5,779.6	-13.9 %
1092 MHTAAR (Other)	1,050.0	1,050.0	1,050.0	0.0	0.0	1,050.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	0.0	0.0	18,937.7	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	42,616.5	36,836.9	36,836.9	0.0	0.0	36,836.9	6,000.0	-5,779.6	-13.6 %
Designated General (DGF)	18,937.7	18,937.7	18,937.7	1,000.0	0.0	19,937.7	0.0	1,000.0	5.3 %
Other State Funds (Other)	2,242.3	2,242.3	2,242.3	0.0	0.0	2,242.3	0.0	0.0	
Federal Receipts (Fed)	5,835.5	5,835.5	5,835.5	0.0	0.0	5,835.5	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPln to 17Budget</u>	
Total	4,778.9	4,765.4	4,765.4	30.3	0.0	4,795.7	0.0	16.8	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	2,502.2	2,488.7	2,488.7	0.0	0.0	2,488.7	0.0	-13.5	-0.5 %
Travel	38.1	38.1	38.1	0.0	0.0	38.1	0.0	0.0	
Services	588.2	588.2	588.2	0.0	0.0	588.2	0.0	0.0	
Commodities	50.0	50.0	50.0	30.3	0.0	80.3	0.0	30.3	60.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,600.4	1,600.4	1,600.4	0.0	0.0	1,600.4	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	0.0	0.0	316.6	0.0	0.0	
1004 Gen Fund (UGF)	871.2	865.8	865.8	30.3	0.0	896.1	0.0	24.9	2.9 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0	
1007 I/A Rcpts (Other)	1,716.6	1,710.2	1,710.2	0.0	0.0	1,710.2	0.0	-6.4	-0.4 %
1037 GF/MH (UGF)	863.7	862.0	862.0	0.0	0.0	862.0	0.0	-1.7	-0.2 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	24	23	23	0	0	23	0	-1	-4.2 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,734.9	1,727.8	1,727.8	30.3	0.0	1,758.1	0.0	23.2	1.3 %
Designated General (DGF)	1,010.8	1,010.8	1,010.8	0.0	0.0	1,010.8	0.0	0.0	
Other State Funds (Other)	1,716.6	1,710.2	1,710.2	0.0	0.0	1,710.2	0.0	-6.4	-0.4 %
Federal Receipts (Fed)	316.6	316.6	316.6	0.0	0.0	316.6	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>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	10,562.7	10,900.7	10,900.7	0.0	0.0	10,900.7	0.0	338.0	3.2 %
<u>Objects of Expenditure</u>									
Personal Services	8,066.7	8,038.7	8,038.7	0.0	0.0	8,038.7	0.0	-28.0	-0.3 %
Travel	407.1	407.1	407.1	0.0	0.0	407.1	0.0	0.0	
Services	1,994.2	2,360.2	2,360.2	0.0	0.0	2,360.2	0.0	366.0	18.4 %
Commodities	94.7	94.7	94.7	0.0	0.0	94.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,072.4	2,204.8	2,204.8	0.0	0.0	2,204.8	0.0	132.4	6.4 %
1003 G/F Match (UGF)	664.8	662.1	662.1	0.0	0.0	662.1	0.0	-2.7	-0.4 %
1004 Gen Fund (UGF)	485.3	714.5	714.5	0.0	0.0	714.5	0.0	229.2	47.2 %
1005 GF/Prgm (DGF)	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	
1007 I/A Rcpts (Other)	336.6	337.2	337.2	0.0	0.0	337.2	0.0	0.6	0.2 %
1013 AI/Drp RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	
1037 GF/MH (UGF)	5,618.6	5,597.6	5,597.6	0.0	0.0	5,597.6	0.0	-21.0	-0.4 %
1092 MHTAAR (Other)	235.1	235.6	235.6	0.0	0.0	235.6	0.0	0.5	0.2 %
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0	165.5	0.0	0.0	
1168 Tob ED/CES (DGF)	962.0	961.0	961.0	0.0	0.0	961.0	0.0	-1.0	-0.1 %
<u>Positions</u>									
Perm Full Time	67	68	68	0	0	68	0	1	1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	18	18	18	0	0	18	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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,768.7	6,974.2	6,974.2	0.0	0.0	6,974.2	0.0	205.5	3.0 %
Designated General (DGF)	982.4	981.4	981.4	0.0	0.0	981.4	0.0	-1.0	-0.1 %
Other State Funds (Other)	737.2	738.3	738.3	0.0	0.0	738.3	0.0	1.1	0.1 %
Federal Receipts (Fed)	2,074.4	2,206.8	2,206.8	0.0	0.0	2,206.8	0.0	132.4	6.4 %

**2016 Legislature - Operating Budget
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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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	10,862.4	10,837.4	10,837.4	0.0	0.0	10,837.4	0.0	-25.0	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,009.2	1,984.2	1,984.2	0.0	0.0	1,984.2	0.0	-25.0	-1.2 %
Commodities	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,813.2	8,813.2	8,813.2	0.0	0.0	8,813.2	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,064.0	4,064.0	4,064.0	0.0	0.0	4,064.0	0.0	0.0	
1004 Gen Fund (UGF)	2,377.0	377.0	377.0	0.0	0.0	377.0	0.0	-2,000.0	-84.1 %
1007 I/A Rcpts (Other)	200.0	175.0	175.0	0.0	0.0	175.0	0.0	-25.0	-12.5 %
1037 GF/MH (UGF)	2,034.6	2,034.6	2,034.6	0.0	0.0	2,034.6	0.0	0.0	
1180 A/D T&P Fd (DGF)	2,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0	2,000.0	91.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,411.6	2,411.6	2,411.6	0.0	0.0	2,411.6	0.0	-2,000.0	-45.3 %
Designated General (DGF)	2,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0	2,000.0	91.5 %
Other State Funds (Other)	200.0	175.0	175.0	0.0	0.0	175.0	0.0	-25.0	-12.5 %
Federal Receipts (Fed)	4,064.0	4,064.0	4,064.0	0.0	0.0	4,064.0	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,957.7	3,957.7	3,957.7	0.0	0.0	3,957.7	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	33,291.3	33,073.8	33,073.8	0.0	0.0	33,073.8	0.0	-217.5	-0.7 %
<u>Objects of Expenditure</u>									
Personal Services	26,806.4	26,766.4	26,766.4	0.0	0.0	26,766.4	0.0	-40.0	-0.1 %
Travel	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	
Services	3,886.5	3,886.5	3,886.5	0.0	0.0	3,886.5	0.0	0.0	
Commodities	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,541.0	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	-177.5	-11.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	36.4	36.4	36.4	0.0	0.0	36.4	0.0	0.0	
1004 Gen Fund (UGF)	816.0	701.2	701.2	0.0	0.0	701.2	0.0	-114.8	-14.1 %
1007 I/A Rcpts (Other)	18,672.8	18,629.5	18,629.5	0.0	0.0	18,629.5	0.0	-43.3	-0.2 %
1037 GF/MH (UGF)	6,391.1	6,358.7	6,358.7	0.0	0.0	6,358.7	0.0	-32.4	-0.5 %
1108 Stat Desig (Other)	7,375.0	7,348.0	7,348.0	0.0	0.0	7,348.0	0.0	-27.0	-0.4 %
<u>Positions</u>									
Perm Full Time	247	246	246	0	0	246	0	-1	-0.4 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	0	0	5	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,243.5	7,096.3	7,096.3	0.0	0.0	7,096.3	0.0	-147.2	-2.0 %
Other State Funds (Other)	26,047.8	25,977.5	25,977.5	0.0	0.0	25,977.5	0.0	-70.3	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %
Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	-2.3 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,110.0	1,096.5	1,096.5	0.0	0.0	1,096.5	0.0	-13.5	-1.2 %
<u>Objects of Expenditure</u>									
Personal Services	733.6	720.1	720.1	0.0	0.0	720.1	0.0	-13.5	-1.8 %
Travel	124.2	124.2	124.2	0.0	0.0	124.2	0.0	0.0	
Services	231.1	231.1	231.1	0.0	0.0	231.1	0.0	0.0	
Commodities	21.1	21.1	21.1	0.0	0.0	21.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	100.4	100.2	100.2	0.0	0.0	100.2	0.0	-0.2	-0.2 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	
1037 GF/MH (UGF)	499.1	487.1	487.1	0.0	0.0	487.1	0.0	-12.0	-2.4 %
1092 MHTAAR (Other)	465.5	464.2	464.2	0.0	0.0	464.2	0.0	-1.3	-0.3 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	499.1	487.1	487.1	0.0	0.0	487.1	0.0	-12.0	-2.4 %
Other State Funds (Other)	510.5	509.2	509.2	0.0	0.0	509.2	0.0	-1.3	-0.3 %
Federal Receipts (Fed)	100.4	100.2	100.2	0.0	0.0	100.2	0.0	-0.2	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
<u>Objects of Expenditure</u>									
Personal Services	101.4	100.7	100.7	0.0	0.0	100.7	0.0	-0.7	-0.7 %
Travel	33.4	33.4	33.4	0.0	0.0	33.4	0.0	0.0	
Services	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	
Commodities	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	475.0	461.7	461.7	0.0	0.0	461.7	0.0	-13.3	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1037 GF/MH (UGF)	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	664.6	650.6	650.6	0.0	0.0	650.6	0.0	-14.0	-2.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,764.5	4,763.1	4,763.1	0.0	0.0	4,763.1	0.0	-1.4	
<u>Objects of Expenditure</u>									
Personal Services	264.2	262.8	262.8	0.0	0.0	262.8	0.0	-1.4	-0.5 %
Travel	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0	
Services	183.0	183.0	183.0	0.0	0.0	183.0	0.0	0.0	
Commodities	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,299.8	4,299.8	4,299.8	0.0	0.0	4,299.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	267.3	267.0	267.0	0.0	0.0	267.0	0.0	-0.3	-0.1 %
1003 G/F Match (UGF)	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	
1004 Gen Fund (UGF)	1,246.6	1,246.1	1,246.1	0.0	0.0	1,246.1	0.0	-0.5	
1037 GF/MH (UGF)	3,238.1	3,237.5	3,237.5	0.0	0.0	3,237.5	0.0	-0.6	
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,497.2	4,496.1	4,496.1	0.0	0.0	4,496.1	0.0	-1.1	
Federal Receipts (Fed)	267.3	267.0	267.0	0.0	0.0	267.0	0.0	-0.3	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	9,502.8	11,677.5	11,677.5	0.0	0.0	11,677.5	0.0	2,174.7	22.9 %
<u>Objects of Expenditure</u>									
Personal Services	6,129.5	6,258.6	6,258.6	0.0	0.0	6,258.6	0.0	129.1	2.1 %
Travel	68.0	88.0	88.0	0.0	0.0	88.0	0.0	20.0	29.4 %
Services	3,216.3	5,201.9	5,201.9	0.0	0.0	5,201.9	0.0	1,985.6	61.7 %
Commodities	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	
Capital Outlay	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	
Grants, Benefits	0.0	40.0	40.0	0.0	0.0	40.0	0.0	40.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,832.5	4,382.5	4,382.5	0.0	0.0	4,382.5	0.0	550.0	14.4 %
1003 G/F Match (UGF)	1,632.7	1,628.0	1,628.0	0.0	0.0	1,628.0	0.0	-4.7	-0.3 %
1004 Gen Fund (UGF)	3,918.1	5,547.5	5,547.5	0.0	0.0	5,547.5	0.0	1,629.4	41.6 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	54	55	55	0	0	55	0	1	1.9 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,620.3	7,245.0	7,245.0	0.0	0.0	7,245.0	0.0	1,624.7	28.9 %
Other State Funds (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Federal Receipts (Fed)	3,832.5	4,382.5	4,382.5	0.0	0.0	4,382.5	0.0	550.0	14.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,427.2	1,427.2	1,427.2	0.0	0.0	1,427.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	0.0	0.0	327.2	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	0.0	0.0	203.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	55,378.6	55,148.0	55,148.0	0.0	0.0	55,148.0	0.0	-230.6	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	48,476.2	48,245.6	48,245.6	0.0	0.0	48,245.6	0.0	-230.6	-0.5 %
Travel	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	
Services	6,203.4	6,203.4	6,203.4	0.0	0.0	6,203.4	0.0	0.0	
Commodities	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,221.8	14,191.7	14,191.7	0.0	0.0	14,191.7	0.0	-30.1	-0.2 %
1003 G/F Match (UGF)	5,540.3	5,510.9	5,510.9	0.0	0.0	5,510.9	0.0	-29.4	-0.5 %
1004 Gen Fund (UGF)	33,768.0	33,596.9	33,596.9	0.0	0.0	33,596.9	0.0	-171.1	-0.5 %
1007 I/A Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	476	476	476	0	0	476	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	39,456.8	39,256.3	39,256.3	0.0	0.0	39,256.3	0.0	-200.5	-0.5 %
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Federal Receipts (Fed)	15,621.8	15,591.7	15,591.7	0.0	0.0	15,591.7	0.0	-30.1	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	12,979.4	15,279.4	14,704.4	0.0	0.0	14,704.4	0.0	1,725.0	13.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	69.1	69.1	69.1	0.0	0.0	69.1	0.0	0.0	
Services	2,011.1	2,011.1	2,011.1	0.0	0.0	2,011.1	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,899.2	13,199.2	12,624.2	0.0	0.0	12,624.2	0.0	1,725.0	15.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	
1004 Gen Fund (UGF)	2,399.4	4,699.4	4,124.4	0.0	0.0	4,124.4	0.0	1,725.0	71.9 %
1007 I/A Rcpts (Other)	3,433.4	3,433.4	3,433.4	0.0	0.0	3,433.4	0.0	0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,340.9	5,640.9	5,065.9	0.0	0.0	5,065.9	0.0	1,725.0	51.6 %
Other State Funds (Other)	3,433.4	3,433.4	3,433.4	0.0	0.0	3,433.4	0.0	0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	19,027.3	19,027.3	19,027.3	0.0	0.0	19,027.3	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	654.4	654.4	654.4	0.0	0.0	654.4	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	18,372.9	18,372.9	18,372.9	0.0	0.0	18,372.9	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,739.3	6,065.8	6,065.8	0.0	0.0	6,065.8	0.0	2,326.5	62.2 %
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	
1004 Gen Fund (UGF)	5,658.0	3,331.5	3,331.5	0.0	0.0	3,331.5	0.0	-2,326.5	-41.1 %
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,688.0	7,361.5	7,361.5	0.0	0.0	7,361.5	0.0	-2,326.5	-24.0 %
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0	
Federal Receipts (Fed)	3,739.3	6,065.8	6,065.8	0.0	0.0	6,065.8	0.0	2,326.5	62.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	9,800.3	11,800.3	11,800.3	0.0	0.0	11,800.3	2,810.0	2,000.0	20.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	
Services	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,872.5	10,872.5	10,872.5	0.0	0.0	10,872.5	2,810.0	2,000.0	22.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	150.0	0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	0.0	0.0	4,811.4	2,660.0	0.0	
1007 I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	2,000.0	100.0 %
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	2,660.0	0.0	
Other State Funds (Other)	2,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	2,000.0	100.0 %
Federal Receipts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	150.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	27,606.6	37,256.6	37,256.6	0.0	0.0	37,256.6	6,650.0	9,650.0	35.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	526.3	526.3	526.3	0.0	0.0	526.3	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	27,080.3	36,730.3	36,730.3	0.0	0.0	36,730.3	6,650.0	9,650.0	35.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,777.0	18,602.0	18,602.0	0.0	0.0	18,602.0	3,351.3	4,825.0	35.0 %
1003 G/F Match (UGF)	2,354.4	7,179.4	7,179.4	0.0	0.0	7,179.4	3,298.7	4,825.0	204.9 %
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	0.0	0.0	11,475.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,829.6	18,654.6	18,654.6	0.0	0.0	18,654.6	3,298.7	4,825.0	34.9 %
Federal Receipts (Fed)	13,777.0	18,602.0	18,602.0	0.0	0.0	18,602.0	3,351.3	4,825.0	35.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	171.0	171.0	0.0	0.0	171.0	0.0	-329.0	-65.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,283.3	2,283.4	2,283.4	0.0	0.0	2,283.4	0.0	0.1	
<u>Objects of Expenditure</u>									
Personal Services	1,575.4	1,568.1	1,568.1	0.0	0.0	1,568.1	0.0	-7.3	-0.5 %
Travel	128.3	125.3	125.3	0.0	0.0	125.3	0.0	-3.0	-2.3 %
Services	534.1	544.5	544.5	0.0	0.0	544.5	0.0	10.4	1.9 %
Commodities	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,407.6	1,386.7	1,386.7	0.0	0.0	1,386.7	0.0	-20.9	-1.5 %
1003 G/F Match (UGF)	458.9	457.1	457.1	0.0	0.0	457.1	0.0	-1.8	-0.4 %
1004 Gen Fund (UGF)	356.8	139.6	139.6	0.0	0.0	139.6	0.0	-217.2	-60.9 %
1005 GF/Prgm (DGF)	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %
1108 Stat Desig (Other)	60.0	100.0	100.0	0.0	0.0	100.0	0.0	40.0	66.7 %
<u>Positions</u>									
Perm Full Time	14	14	14	0	0	14	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	815.7	596.7	596.7	0.0	0.0	596.7	0.0	-219.0	-26.8 %
Designated General (DGF)	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %
Other State Funds (Other)	60.0	100.0	100.0	0.0	0.0	100.0	0.0	40.0	66.7 %
Federal Receipts (Fed)	1,407.6	1,386.7	1,386.7	0.0	0.0	1,386.7	0.0	-20.9	-1.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,750.4	4,350.4	4,350.4	0.0	0.0	4,350.4	0.0	-400.0	-8.4 %
<u>Objects of Expenditure</u>									
Personal Services	2,725.2	2,384.6	2,384.6	0.0	0.0	2,384.6	0.0	-340.6	-12.5 %
Travel	91.4	84.4	84.4	0.0	0.0	84.4	0.0	-7.0	-7.7 %
Services	1,844.2	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	-52.4	-2.8 %
Commodities	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,267.1	1,069.9	1,069.9	0.0	0.0	1,069.9	0.0	-197.2	-15.6 %
1003 G/F Match (UGF)	363.4	790.1	790.1	0.0	0.0	790.1	0.0	426.7	117.4 %
1004 Gen Fund (UGF)	992.4	365.9	365.9	0.0	0.0	365.9	0.0	-626.5	-63.1 %
1005 GF/Prgm (DGF)	1,736.1	1,733.1	1,733.1	0.0	0.0	1,733.1	0.0	-3.0	-0.2 %
1007 I/A Rcpts (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	29	26	26	0	0	26	0	-3	-10.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,484.2	1,284.4	1,284.4	0.0	0.0	1,284.4	0.0	-199.8	-13.5 %
Designated General (DGF)	1,736.1	1,733.1	1,733.1	0.0	0.0	1,733.1	0.0	-3.0	-0.2 %
Other State Funds (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	
Federal Receipts (Fed)	1,267.1	1,069.9	1,069.9	0.0	0.0	1,069.9	0.0	-197.2	-15.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
Total	12,682.2	12,874.3	12,874.3	697.6	0.0	13,571.9	0.0	889.7	7.0 %
<u>Objects of Expenditure</u>									
Personal Services	7,622.8	8,030.9	8,030.9	582.1	0.0	8,613.0	0.0	990.2	13.0 %
Travel	103.6	93.6	93.6	1.0	0.0	94.6	0.0	-9.0	-8.7 %
Services	4,764.8	4,558.8	4,558.8	95.3	0.0	4,654.1	0.0	-110.7	-2.3 %
Commodities	160.0	160.0	160.0	19.2	0.0	179.2	0.0	19.2	12.0 %
Capital Outlay	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,020.6	6,122.5	6,122.5	348.9	0.0	6,471.4	0.0	450.8	7.5 %
1003 G/F Match (UGF)	4,158.7	4,142.0	4,142.0	57.7	0.0	4,199.7	0.0	41.0	1.0 %
1004 Gen Fund (UGF)	1,035.3	1,142.5	1,142.5	0.0	0.0	1,142.5	0.0	107.2	10.4 %
1007 I/A Rcpts (Other)	253.4	253.4	253.4	0.0	0.0	253.4	0.0	0.0	
1061 CIP Rcpts (Other)	1,214.2	1,213.9	1,213.9	0.0	0.0	1,213.9	0.0	-0.3	
1092 MHTAAR (Other)	0.0	0.0	0.0	291.0	0.0	291.0	0.0	291.0	>999 %
<u>Positions</u>									
Perm Full Time	70	70	70	2	0	72	0	2	2.9 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	1	1	4	0	5	0	3	150.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,194.0	5,284.5	5,284.5	57.7	0.0	5,342.2	0.0	148.2	2.9 %
Other State Funds (Other)	1,467.6	1,467.3	1,467.3	291.0	0.0	1,758.3	0.0	290.7	19.8 %
Federal Receipts (Fed)	6,020.6	6,122.5	6,122.5	348.9	0.0	6,471.4	0.0	450.8	7.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,439.8	2,390.6	2,390.6	500.0	0.0	2,890.6	0.0	450.8	18.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,904.0	1,925.4	1,925.4	0.0	0.0	1,925.4	0.0	21.4	1.1 %
Travel	48.2	43.2	43.2	0.0	0.0	43.2	0.0	-5.0	-10.4 %
Services	426.8	361.2	361.2	500.0	0.0	861.2	0.0	434.4	101.8 %
Commodities	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	
Capital Outlay	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,257.4	1,233.7	1,233.7	250.0	0.0	1,483.7	0.0	226.3	18.0 %
1003 G/F Match (UGF)	879.9	875.9	875.9	250.0	0.0	1,125.9	0.0	246.0	28.0 %
1004 Gen Fund (UGF)	160.3	138.7	138.7	0.0	0.0	138.7	0.0	-21.6	-13.5 %
1005 GF/Prgm (DGF)	142.2	142.3	142.3	0.0	0.0	142.3	0.0	0.1	0.1 %
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,040.2	1,014.6	1,014.6	250.0	0.0	1,264.6	0.0	224.4	21.6 %
Designated General (DGF)	142.2	142.3	142.3	0.0	0.0	142.3	0.0	0.1	0.1 %
Federal Receipts (Fed)	1,257.4	1,233.7	1,233.7	250.0	0.0	1,483.7	0.0	226.3	18.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	18,027.5	17,939.0	17,939.0	0.0	0.0	17,939.0	520.0	-88.5	-0.5 %
<u>Objects of Expenditure</u>									
Personal Services	16,380.0	16,291.5	16,291.5	0.0	0.0	16,291.5	520.0	-88.5	-0.5 %
Travel	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	
Services	790.6	790.6	790.6	0.0	0.0	790.6	0.0	0.0	
Commodities	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	51.4	51.4	51.4	0.0	0.0	51.4	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,716.2	16,634.0	16,634.0	0.0	0.0	16,634.0	520.0	-82.2	-0.5 %
1007 I/A Rcpts (Other)	521.9	519.4	519.4	0.0	0.0	519.4	0.0	-2.5	-0.5 %
1037 GF/MH (UGF)	736.0	732.2	732.2	0.0	0.0	732.2	0.0	-3.8	-0.5 %
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0	53.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	163	163	163	0	0	163	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,452.2	17,366.2	17,366.2	0.0	0.0	17,366.2	520.0	-86.0	-0.5 %
Other State Funds (Other)	575.3	572.8	572.8	0.0	0.0	572.8	0.0	-2.5	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPln to 17Budget</u>	
Total	2,409.6	2,397.9	2,397.9	0.0	0.0	2,397.9	0.0	-11.7	-0.5 %
<u>Objects of Expenditure</u>									
Personal Services	2,107.0	2,095.3	2,095.3	0.0	0.0	2,095.3	0.0	-11.7	-0.6 %
Travel	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	
Services	103.9	103.9	103.9	0.0	0.0	103.9	0.0	0.0	
Commodities	190.6	190.6	190.6	0.0	0.0	190.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,374.6	2,362.9	2,362.9	0.0	0.0	2,362.9	0.0	-11.7	-0.5 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,374.6	2,362.9	2,362.9	0.0	0.0	2,362.9	0.0	-11.7	-0.5 %
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>16MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPln to 17Budget</u>	
Total	1,996.5	1,986.7	1,986.7	0.0	0.0	1,986.7	75.0	-9.8	-0.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,788.2	1,778.4	1,778.4	0.0	0.0	1,778.4	75.0	-9.8	-0.5 %
Travel	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	
Services	89.3	89.3	89.3	0.0	0.0	89.3	0.0	0.0	
Commodities	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,966.5	1,956.7	1,956.7	0.0	0.0	1,956.7	75.0	-9.8	-0.5 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,966.5	1,956.7	1,956.7	0.0	0.0	1,956.7	75.0	-9.8	-0.5 %
Other State Funds (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPln to 17Budget</u>	
Total	4,758.6	4,739.0	4,739.0	0.0	0.0	4,739.0	0.0	-19.6	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	4,100.7	4,081.1	4,081.1	0.0	0.0	4,081.1	0.0	-19.6	-0.5 %
Travel	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	
Services	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	
Commodities	286.5	286.5	286.5	0.0	0.0	286.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,567.0	4,547.9	4,547.9	0.0	0.0	4,547.9	0.0	-19.1	-0.4 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	
1037 GF/MH (UGF)	116.8	116.3	116.3	0.0	0.0	116.3	0.0	-0.5	-0.4 %
<u>Positions</u>									
Perm Full Time	39	39	39	0	0	39	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,683.8	4,664.2	4,664.2	0.0	0.0	4,664.2	0.0	-19.6	-0.4 %
Other State Funds (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPln to 17Budget</u>	
Total	4,518.6	4,499.7	4,499.7	0.0	0.0	4,499.7	0.0	-18.9	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	4,169.5	4,150.6	4,150.6	0.0	0.0	4,150.6	0.0	-18.9	-0.5 %
Travel	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	
Services	250.4	250.4	250.4	0.0	0.0	250.4	0.0	0.0	
Commodities	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,406.1	4,387.5	4,387.5	0.0	0.0	4,387.5	0.0	-18.6	-0.4 %
1007 I/A Rcpts (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	
1037 GF/MH (UGF)	64.2	63.9	63.9	0.0	0.0	63.9	0.0	-0.3	-0.5 %
<u>Positions</u>									
Perm Full Time	30	30	30	0	0	30	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,470.3	4,451.4	4,451.4	0.0	0.0	4,451.4	0.0	-18.9	-0.4 %
Other State Funds (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,643.9	2,633.2	2,633.2	0.0	0.0	2,633.2	105.0	-10.7	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	2,386.3	2,375.6	2,375.6	0.0	0.0	2,375.6	105.0	-10.7	-0.4 %
Travel	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	
Services	192.4	192.4	192.4	0.0	0.0	192.4	0.0	0.0	
Commodities	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,643.9	2,633.2	2,633.2	0.0	0.0	2,633.2	105.0	-10.7	-0.4 %
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,643.9	2,633.2	2,633.2	0.0	0.0	2,633.2	105.0	-10.7	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,233.9	4,215.0	4,215.0	0.0	0.0	4,215.0	0.0	-18.9	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,660.3	3,641.4	3,641.4	0.0	0.0	3,641.4	0.0	-18.9	-0.5 %
Travel	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	
Services	233.5	233.5	233.5	0.0	0.0	233.5	0.0	0.0	
Commodities	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	125.7	125.7	125.7	0.0	0.0	125.7	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,155.8	4,136.9	4,136.9	0.0	0.0	4,136.9	0.0	-18.9	-0.5 %
1007 I/A Rcpts (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,155.8	4,136.9	4,136.9	0.0	0.0	4,136.9	0.0	-18.9	-0.5 %
Other State Funds (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,876.9	1,869.4	1,869.4	0.0	0.0	1,869.4	0.0	-7.5	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,776.9	1,769.4	1,769.4	0.0	0.0	1,769.4	0.0	-7.5	-0.4 %
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Services	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	
Commodities	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	848.4	843.7	843.7	0.0	0.0	843.7	0.0	-4.7	-0.6 %
1007 I/A Rcpts (Other)	1,028.5	1,025.7	1,025.7	0.0	0.0	1,025.7	0.0	-2.8	-0.3 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	848.4	843.7	843.7	0.0	0.0	843.7	0.0	-4.7	-0.6 %
Other State Funds (Other)	1,028.5	1,025.7	1,025.7	0.0	0.0	1,025.7	0.0	-2.8	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	15,592.8	15,803.8	15,803.8	0.0	0.0	15,803.8	0.0	211.0	1.4 %
<u>Objects of Expenditure</u>									
Personal Services	13,822.3	13,971.3	13,971.3	0.0	0.0	13,971.3	0.0	149.0	1.1 %
Travel	277.6	268.2	268.2	0.0	0.0	268.2	0.0	-9.4	-3.4 %
Services	1,064.8	1,146.9	1,146.9	0.0	0.0	1,146.9	0.0	82.1	7.7 %
Commodities	100.0	109.3	109.3	0.0	0.0	109.3	0.0	9.3	9.3 %
Capital Outlay	22.9	2.9	2.9	0.0	0.0	2.9	0.0	-20.0	-87.3 %
Grants, Benefits	305.2	305.2	305.2	0.0	0.0	305.2	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285.7	284.8	284.8	0.0	0.0	284.8	0.0	-0.9	-0.3 %
1004 Gen Fund (UGF)	14,474.2	14,687.2	14,687.2	0.0	0.0	14,687.2	0.0	213.0	1.5 %
1007 I/A Rcpts (Other)	221.1	220.8	220.8	0.0	0.0	220.8	0.0	-0.3	-0.1 %
1037 GF/MH (UGF)	338.4	337.5	337.5	0.0	0.0	337.5	0.0	-0.9	-0.3 %
1092 MHTAAR (Other)	273.4	273.5	273.5	0.0	0.0	273.5	0.0	0.1	
<u>Positions</u>									
Perm Full Time	130	130	130	0	0	130	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,812.6	15,024.7	15,024.7	0.0	0.0	15,024.7	0.0	212.1	1.4 %
Other State Funds (Other)	494.5	494.3	494.3	0.0	0.0	494.3	0.0	-0.2	
Federal Receipts (Fed)	285.7	284.8	284.8	0.0	0.0	284.8	0.0	-0.9	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,395.0	1,395.0	1,395.0	0.0	0.0	1,395.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0
Services	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0
Commodities	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	530.9	530.7	530.7	0.0	0.0	530.7	0.0	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	42.1	43.3	43.3	0.0	0.0	43.3	0.0	1.2	2.9 %
Travel	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	
Services	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	461.9	460.5	460.5	0.0	0.0	460.5	0.0	-1.4	-0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	530.9	530.7	530.7	0.0	0.0	530.7	0.0	-0.2	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	530.9	530.7	530.7	0.0	0.0	530.7	0.0	-0.2	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,019.4	1,019.4	1,019.4	0.0	0.0	1,019.4	300.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	705.6	705.6	705.6	0.0	0.0	705.6	150.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	313.8	313.8	313.8	0.0	0.0	313.8	150.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,019.4	0.0	0.0	1,019.4	300.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,019.4	1,019.4	1,019.4	0.0	0.0	1,019.4	300.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	33,032.8	27,932.8	27,932.8	0.0	0.0	27,932.8	0.0	-5,100.0	-15.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	1,900.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	33,032.8	26,032.8	26,032.8	0.0	0.0	26,032.8	0.0	-7,000.0	-21.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	17,175.9	19,175.9	19,175.9	0.0	0.0	19,175.9	0.0	2,000.0	11.6 %
1003 G/F Match (UGF)	13,901.0	6,901.0	6,901.0	0.0	0.0	6,901.0	0.0	-7,000.0	-50.4 %
1007 I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	-100.0	-5.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,901.0	6,901.0	6,901.0	0.0	0.0	6,901.0	0.0	-7,000.0	-50.4 %
Other State Funds (Other)	1,955.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	-100.0	-5.1 %
Federal Receipts (Fed)	17,175.9	19,175.9	19,175.9	0.0	0.0	19,175.9	0.0	2,000.0	11.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	66,177.3	65,677.3	65,677.3	0.0	0.0	65,677.3	0.0	-500.0	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	66,157.3	65,657.3	65,657.3	0.0	0.0	65,657.3	0.0	-500.0	-0.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	
1004 Gen Fund (UGF)	59,436.5	58,936.5	58,936.5	0.0	0.0	58,936.5	0.0	-500.0	-0.8 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	59,436.5	58,936.5	58,936.5	0.0	0.0	58,936.5	0.0	-500.0	-0.8 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	47,202.9	47,104.8	46,104.8	0.0	0.0	46,104.8	0.0	-1,098.1	-2.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,488.4	3,490.3	3,490.3	0.0	0.0	3,490.3	0.0	1.9	0.1 %
Travel	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	
Services	3,486.8	5,091.4	5,091.4	0.0	0.0	5,091.4	0.0	1,604.6	46.0 %
Commodities	257.6	53.0	53.0	0.0	0.0	53.0	0.0	-204.6	-79.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	39,828.8	38,328.8	37,328.8	0.0	0.0	37,328.8	0.0	-2,500.0	-6.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	37,639.4	37,555.2	37,555.2	-500.0	0.0	37,055.2	0.0	-584.2	-1.6 %
1003 G/F Match (UGF)	6,351.6	6,338.2	6,338.2	0.0	0.0	6,338.2	0.0	-13.4	-0.2 %
1004 Gen Fund (UGF)	2,886.9	2,886.5	1,886.5	0.0	0.0	1,886.5	0.0	-1,000.4	-34.7 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	>999 %
1007 I/A Rcpts (Other)	325.0	324.9	324.9	0.0	0.0	324.9	0.0	-0.1	
<u>Positions</u>									
Perm Full Time	38	37	37	0	0	37	0	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,238.5	9,224.7	8,224.7	0.0	0.0	8,224.7	0.0	-1,013.8	-11.0 %
Designated General (DGF)	0.0	0.0	0.0	500.0	0.0	500.0	0.0	500.0	>999 %
Other State Funds (Other)	325.0	324.9	324.9	0.0	0.0	324.9	0.0	-0.1	
Federal Receipts (Fed)	37,639.4	37,555.2	37,555.2	-500.0	0.0	37,055.2	0.0	-584.2	-1.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,905.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	14,756.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	500.0	3.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,756.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	500.0	3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	0.0	0.0	13,778.5	0.0	0.0	
1004 Gen Fund (UGF)	0.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %
1007 I/A Rcpts (Other)	977.9	977.9	977.9	0.0	0.0	977.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,778.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	500.0	3.6 %
Other State Funds (Other)	977.9	977.9	977.9	0.0	0.0	977.9	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	20,040.7	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-11.4	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	0.0	-11.4	-100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	20,029.3	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-100.0 %
1004 Gen Fund (UGF)	20,036.1	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-6.8	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,036.1	20,029.3	20,029.3	0.0	0.0	20,029.3	0.0	-6.8	
Federal Receipts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	0.0	-4.6	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	0.0	0.0	17,085.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	23,357.9	14,177.3	14,177.3	0.0	0.0	14,177.3	0.0	-9,180.6	-39.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,217.8	1,211.5	1,211.5	0.0	0.0	1,211.5	0.0	-6.3	-0.5 %
Travel	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	
Services	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	
Commodities	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	21,812.5	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-9,174.3	-42.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,183.6	14,177.3	14,177.3	0.0	0.0	14,177.3	0.0	-6.3	
1004 Gen Fund (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	8	8	8	0	0	8	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %
Federal Receipts (Fed)	14,183.6	14,177.3	14,177.3	0.0	0.0	14,177.3	0.0	-6.3	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	5,424.7	5,426.7	5,426.7	0.0	0.0	5,426.7	0.0	2.0	
<u>Objects of Expenditure</u>									
Personal Services	3,870.9	3,897.9	3,897.9	0.0	0.0	3,897.9	0.0	27.0	0.7 %
Travel	211.6	186.6	186.6	0.0	0.0	186.6	0.0	-25.0	-11.8 %
Services	562.2	1,068.5	1,068.5	0.0	0.0	1,068.5	0.0	506.3	90.1 %
Commodities	660.0	153.7	153.7	0.0	0.0	153.7	0.0	-506.3	-76.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,726.4	2,327.1	2,327.1	0.0	0.0	2,327.1	0.0	-399.3	-14.6 %
1003 G/F Match (UGF)	1,384.1	1,379.6	1,379.6	0.0	0.0	1,379.6	0.0	-4.5	-0.3 %
1004 Gen Fund (UGF)	324.0	322.7	322.7	0.0	0.0	322.7	0.0	-1.3	-0.4 %
1005 GF/Prgm (DGF)	168.0	318.0	318.0	0.0	0.0	318.0	0.0	150.0	89.3 %
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	
1061 CIP Rcpts (Other)	809.0	1,066.1	1,066.1	0.0	0.0	1,066.1	0.0	257.1	31.8 %
<u>Positions</u>									
Perm Full Time	34	34	34	0	0	34	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,721.3	1,715.5	1,715.5	0.0	0.0	1,715.5	0.0	-5.8	-0.3 %
Designated General (DGF)	168.0	318.0	318.0	0.0	0.0	318.0	0.0	150.0	89.3 %
Other State Funds (Other)	809.0	1,066.1	1,066.1	0.0	0.0	1,066.1	0.0	257.1	31.8 %
Federal Receipts (Fed)	2,726.4	2,327.1	2,327.1	0.0	0.0	2,327.1	0.0	-399.3	-14.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	44,040.5	47,153.8	47,153.8	0.0	0.0	47,153.8	0.0	3,113.3	7.1 %
<u>Objects of Expenditure</u>									
Personal Services	35,099.1	35,473.6	35,473.6	0.0	0.0	35,473.6	0.0	374.5	1.1 %
Travel	247.0	247.0	247.0	0.0	0.0	247.0	0.0	0.0	
Services	7,899.5	10,892.0	10,892.0	0.0	0.0	10,892.0	0.0	2,992.5	37.9 %
Commodities	794.9	526.2	526.2	0.0	0.0	526.2	0.0	-268.7	-33.8 %
Capital Outlay	0.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,323.8	23,625.3	23,625.3	0.0	0.0	23,625.3	0.0	1,301.5	5.8 %
1003 G/F Match (UGF)	16,732.0	16,545.0	16,545.0	0.0	0.0	16,545.0	0.0	-187.0	-1.1 %
1004 Gen Fund (UGF)	4,188.9	6,187.7	6,187.7	0.0	0.0	6,187.7	0.0	1,998.8	47.7 %
1007 I/A Rcpts (Other)	652.3	652.3	652.3	0.0	0.0	652.3	0.0	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	0.0	0.0	143.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	418	416	416	0	0	416	0	-2	-0.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,920.9	22,732.7	22,732.7	0.0	0.0	22,732.7	0.0	1,811.8	8.7 %
Other State Funds (Other)	795.8	795.8	795.8	0.0	0.0	795.8	0.0	0.0	
Federal Receipts (Fed)	22,323.8	23,625.3	23,625.3	0.0	0.0	23,625.3	0.0	1,301.5	5.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPIn to 17Budget</u>	
Total	2,042.1	2,034.7	2,034.7	680.0	0.0	2,714.7	0.0	672.6	32.9 %
<u>Objects of Expenditure</u>									
Personal Services	1,623.3	1,615.9	1,615.9	0.0	0.0	1,615.9	0.0	-7.4	-0.5 %
Travel	8.1	3.0	3.0	0.0	0.0	3.0	0.0	-5.1	-63.0 %
Services	400.7	405.8	405.8	680.0	0.0	1,085.8	0.0	685.1	171.0 %
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,190.1	1,186.8	1,186.8	61.2	0.0	1,248.0	0.0	57.9	4.9 %
1003 G/F Match (UGF)	805.0	800.9	800.9	0.0	0.0	800.9	0.0	-4.1	-0.5 %
1004 Gen Fund (UGF)	47.0	47.0	47.0	618.8	0.0	665.8	0.0	618.8	>999 %
<u>Positions</u>									
Perm Full Time	15	15	15	0	0	15	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	852.0	847.9	847.9	618.8	0.0	1,466.7	0.0	614.7	72.1 %
Federal Receipts (Fed)	1,190.1	1,186.8	1,186.8	61.2	0.0	1,248.0	0.0	57.9	4.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,298.6	2,580.9	2,580.9	0.0	0.0	2,580.9	0.0	282.3	12.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,976.7	2,301.1	2,301.1	0.0	0.0	2,301.1	0.0	324.4	16.4 %
Travel	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	
Services	221.8	209.3	209.3	0.0	0.0	209.3	0.0	-12.5	-5.6 %
Commodities	64.6	25.0	25.0	0.0	0.0	25.0	0.0	-39.6	-61.3 %
Capital Outlay	0.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,229.1	1,399.3	1,399.3	0.0	0.0	1,399.3	0.0	170.2	13.8 %
1003 G/F Match (UGF)	1,044.4	1,142.2	1,142.2	0.0	0.0	1,142.2	0.0	97.8	9.4 %
1004 Gen Fund (UGF)	25.1	39.4	39.4	0.0	0.0	39.4	0.0	14.3	57.0 %
<u>Positions</u>									
Perm Full Time	19	22	22	0	0	22	0	3	15.8 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,069.5	1,181.6	1,181.6	0.0	0.0	1,181.6	0.0	112.1	10.5 %
Federal Receipts (Fed)	1,229.1	1,399.3	1,399.3	0.0	0.0	1,399.3	0.0	170.2	13.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	12,208.7	11,210.9	11,210.9	0.0	0.0	11,210.9	0.0	-997.8	-8.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,454.5	1,456.7	1,456.7	0.0	0.0	1,456.7	0.0	2.2	0.2 %
Travel	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	
Services	4,915.1	3,915.1	3,915.1	0.0	0.0	3,915.1	0.0	-1,000.0	-20.3 %
Commodities	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,959.0	10,961.4	10,961.4	0.0	0.0	10,961.4	0.0	2.4	
1003 G/F Match (UGF)	149.4	149.2	149.2	0.0	0.0	149.2	0.0	-0.2	-0.1 %
1004 Gen Fund (UGF)	1,100.3	100.3	100.3	0.0	0.0	100.3	0.0	-1,000.0	-90.9 %
<u>Positions</u>									
Perm Full Time	13	13	13	0	0	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,249.7	249.5	249.5	0.0	0.0	249.5	0.0	-1,000.2	-80.0 %
Federal Receipts (Fed)	10,959.0	10,961.4	10,961.4	0.0	0.0	10,961.4	0.0	2.4	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	28,839.7	28,840.9	28,840.9	0.0	0.0	28,840.9	0.0	1.2	
<u>Objects of Expenditure</u>									
Personal Services	1,387.4	1,388.6	1,388.6	0.0	0.0	1,388.6	0.0	1.2	0.1 %
Travel	50.2	50.2	50.2	0.0	0.0	50.2	0.0	0.0	
Services	1,452.0	1,704.0	1,704.0	0.0	0.0	1,704.0	0.0	252.0	17.4 %
Commodities	19,262.0	19,010.0	19,010.0	0.0	0.0	19,010.0	0.0	-252.0	-1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,973.7	24,022.3	24,022.3	0.0	0.0	24,022.3	0.0	48.6	0.2 %
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	
1004 Gen Fund (UGF)	389.2	389.2	389.2	0.0	0.0	389.2	0.0	0.0	
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	0.0	-47.4	-100.0 %
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	420.8	420.8	420.8	0.0	0.0	420.8	0.0	0.0	
Other State Funds (Other)	4,445.2	4,397.8	4,397.8	0.0	0.0	4,397.8	0.0	-47.4	-1.1 %
Federal Receipts (Fed)	23,973.7	24,022.3	24,022.3	0.0	0.0	24,022.3	0.0	48.6	0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	7,204.1	6,897.2	6,897.2	0.0	0.0	6,897.2	0.0	-306.9	-4.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,612.3	1,224.7	1,224.7	0.0	0.0	1,224.7	0.0	-387.6	-24.0 %
Travel	196.6	196.6	196.6	0.0	0.0	196.6	0.0	0.0	
Services	4,113.5	4,194.2	4,194.2	0.0	0.0	4,194.2	0.0	80.7	2.0 %
Commodities	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0	
Capital Outlay	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	
Grants, Benefits	1,203.3	1,203.3	1,203.3	0.0	0.0	1,203.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,510.4	2,511.6	2,511.6	0.0	0.0	2,511.6	0.0	1.2	
1003 G/F Match (UGF)	284.3	283.5	283.5	0.0	0.0	283.5	0.0	-0.8	-0.3 %
1004 Gen Fund (UGF)	1,748.9	1,441.9	1,441.9	0.0	0.0	1,441.9	0.0	-307.0	-17.6 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	
1007 I/A Rcpts (Other)	303.7	303.0	303.0	0.0	0.0	303.0	0.0	-0.7	-0.2 %
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	0.0	561.6	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
1092 MHTAAR (Other)	240.0	240.4	240.4	0.0	0.0	240.4	0.0	0.4	0.2 %
1108 Stat Desig (Other)	811.5	811.5	811.5	0.0	0.0	811.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	12	12	0	0	12	0	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,594.8	2,287.0	2,287.0	0.0	0.0	2,287.0	0.0	-307.8	-11.9 %
Designated General (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	
Other State Funds (Other)	1,420.2	1,419.9	1,419.9	0.0	0.0	1,419.9	0.0	-0.3	
Federal Receipts (Fed)	2,510.4	2,511.6	2,511.6	0.0	0.0	2,511.6	0.0	1.2	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	31,962.8	29,110.9	29,110.9	0.0	0.0	29,110.9	0.0	-2,851.9	-8.9 %
<u>Objects of Expenditure</u>									
Personal Services	22,526.1	19,674.2	19,674.2	0.0	0.0	19,674.2	0.0	-2,851.9	-12.7 %
Travel	896.6	896.6	896.6	0.0	0.0	896.6	0.0	0.0	
Services	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	
Commodities	1,027.1	1,027.1	1,027.1	0.0	0.0	1,027.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0	4,689.5	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	
1004 Gen Fund (UGF)	24,003.4	20,152.4	20,152.4	0.0	0.0	20,152.4	0.0	-3,851.0	-16.0 %
1005 GF/Prgm (DGF)	377.1	1,377.8	1,377.8	0.0	0.0	1,377.8	0.0	1,000.7	265.4 %
1007 I/A Rcpts (Other)	535.2	533.6	533.6	0.0	0.0	533.6	0.0	-1.6	-0.3 %
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	184	180	180	0	0	180	0	-4	-2.2 %
Perm Part Time	6	6	6	0	0	6	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,182.0	22,331.0	22,331.0	0.0	0.0	22,331.0	0.0	-3,851.0	-14.7 %
Designated General (DGF)	377.1	1,377.8	1,377.8	0.0	0.0	1,377.8	0.0	1,000.7	265.4 %
Other State Funds (Other)	565.2	563.6	563.6	0.0	0.0	563.6	0.0	-1.6	-0.3 %
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Total	13,030.4	12,939.4	12,939.4	0.0	0.0	12,939.4	0.0	-91.0	-0.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,110.0	5,094.0	5,094.0	0.0	0.0	5,094.0	0.0	-16.0	-0.3 %
Travel	218.9	218.9	218.9	0.0	0.0	218.9	0.0	0.0	
Services	6,413.8	6,338.8	6,338.8	0.0	0.0	6,338.8	0.0	-75.0	-1.2 %
Commodities	106.0	106.0	106.0	0.0	0.0	106.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Grants, Benefits	1,171.7	1,171.7	1,171.7	0.0	0.0	1,171.7	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,416.2	8,405.2	8,405.2	0.0	0.0	8,405.2	0.0	-11.0	-0.1 %
1003 G/F Match (UGF)	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	
1004 Gen Fund (UGF)	1,160.4	1,158.5	1,158.5	0.0	0.0	1,158.5	0.0	-1.9	-0.2 %
1005 GF/Prgm (DGF)	1,271.1	1,268.6	1,268.6	0.0	0.0	1,268.6	0.0	-2.5	-0.2 %
1007 I/A Rcpts (Other)	819.9	819.7	819.7	0.0	0.0	819.7	0.0	-0.2	
1037 GF/MH (UGF)	795.0	794.6	794.6	0.0	0.0	794.6	0.0	-0.4	-0.1 %
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %
1108 Stat Desig (Other)	87.9	87.9	87.9	0.0	0.0	87.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	46	47	47	0	0	47	0	1	2.2 %
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,360.3	2,358.0	2,358.0	0.0	0.0	2,358.0	0.0	-2.3	-0.1 %
Designated General (DGF)	1,271.1	1,268.6	1,268.6	0.0	0.0	1,268.6	0.0	-2.5	-0.2 %
Other State Funds (Other)	982.8	907.6	907.6	0.0	0.0	907.6	0.0	-75.2	-7.7 %
Federal Receipts (Fed)	8,416.2	8,405.2	8,405.2	0.0	0.0	8,405.2	0.0	-11.0	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,914.2	3,192.2	3,192.2	0.0	0.0	3,192.2	0.0	1,278.0	66.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,711.0	1,710.1	1,710.1	0.0	0.0	1,710.1	0.0	-0.9	-0.1 %
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	
Services	178.7	1,457.6	1,457.6	0.0	0.0	1,457.6	0.0	1,278.9	715.7 %
Commodities	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	571.9	871.1	871.1	0.0	0.0	871.1	0.0	299.2	52.3 %
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	
1004 Gen Fund (UGF)	959.2	1,938.9	1,938.9	0.0	0.0	1,938.9	0.0	979.7	102.1 %
1007 I/A Rcpts (Other)	284.6	283.7	283.7	0.0	0.0	283.7	0.0	-0.9	-0.3 %
<u>Positions</u>									
Perm Full Time	13	13	13	0	0	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,057.7	2,037.4	2,037.4	0.0	0.0	2,037.4	0.0	979.7	92.6 %
Other State Funds (Other)	284.6	283.7	283.7	0.0	0.0	283.7	0.0	-0.9	-0.3 %
Federal Receipts (Fed)	571.9	871.1	871.1	0.0	0.0	871.1	0.0	299.2	52.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	11,297.8	8,098.6	8,098.6	0.0	0.0	8,098.6	0.0	-3,199.2	-28.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,238.7	2,233.2	2,233.2	0.0	0.0	2,233.2	0.0	-5.5	-0.2 %
Travel	82.2	82.2	82.2	0.0	0.0	82.2	0.0	0.0	
Services	3,555.1	3,555.1	3,555.1	0.0	0.0	3,555.1	0.0	0.0	
Commodities	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	
Capital Outlay	356.0	356.0	356.0	0.0	0.0	356.0	0.0	0.0	
Grants, Benefits	4,966.0	1,772.3	1,772.3	0.0	0.0	1,772.3	0.0	-3,193.7	-64.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,990.8	6,989.6	6,989.6	0.0	0.0	6,989.6	0.0	-1.2	
1003 G/F Match (UGF)	3,572.1	375.1	375.1	0.0	0.0	375.1	0.0	-3,197.0	-89.5 %
1004 Gen Fund (UGF)	447.8	447.0	447.0	0.0	0.0	447.0	0.0	-0.8	-0.2 %
1005 GF/Prgm (DGF)	67.3	67.1	67.1	0.0	0.0	67.1	0.0	-0.2	-0.3 %
1007 I/A Rcpts (Other)	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	
1061 CIP Rcpts (Other)	68.5	68.5	68.5	0.0	0.0	68.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,019.9	822.1	822.1	0.0	0.0	822.1	0.0	-3,197.8	-79.5 %
Designated General (DGF)	67.3	67.1	67.1	0.0	0.0	67.1	0.0	-0.2	-0.3 %
Other State Funds (Other)	219.8	219.8	219.8	0.0	0.0	219.8	0.0	0.0	
Federal Receipts (Fed)	6,990.8	6,989.6	6,989.6	0.0	0.0	6,989.6	0.0	-1.2	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	18,079.5	17,409.6	17,409.6	0.0	0.0	17,409.6	0.0	-669.9	-3.7 %
<u>Objects of Expenditure</u>									
Personal Services	4,681.4	4,386.5	4,386.5	0.0	0.0	4,386.5	0.0	-294.9	-6.3 %
Travel	361.0	361.0	361.0	0.0	0.0	361.0	0.0	0.0	
Services	7,140.9	7,140.9	7,140.9	0.0	0.0	7,140.9	0.0	0.0	
Commodities	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,810.2	5,435.2	5,435.2	0.0	0.0	5,435.2	0.0	-375.0	-6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,905.4	6,904.1	6,904.1	0.0	0.0	6,904.1	0.0	-1.3	
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1004 Gen Fund (UGF)	1,829.0	1,540.0	1,540.0	0.0	0.0	1,540.0	0.0	-289.0	-15.8 %
1007 I/A Rcpts (Other)	228.8	228.2	228.2	0.0	0.0	228.2	0.0	-0.6	-0.3 %
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
1108 Stat Desig (Other)	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	
1168 Tob ED/CES (DGF)	8,809.0	8,430.0	8,430.0	0.0	0.0	8,430.0	0.0	-379.0	-4.3 %
<u>Positions</u>									
Perm Full Time	40	40	40	0	0	40	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,879.0	1,590.0	1,590.0	0.0	0.0	1,590.0	0.0	-289.0	-15.4 %
Designated General (DGF)	8,809.0	8,430.0	8,430.0	0.0	0.0	8,430.0	0.0	-379.0	-4.3 %
Other State Funds (Other)	486.1	485.5	485.5	0.0	0.0	485.5	0.0	-0.6	-0.1 %
Federal Receipts (Fed)	6,905.4	6,904.1	6,904.1	0.0	0.0	6,904.1	0.0	-1.3	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	36,074.4	35,430.3	35,430.3	0.0	0.0	35,430.3	0.0	-644.1	-1.8 %
<u>Objects of Expenditure</u>									
Personal Services	6,868.3	6,854.2	6,854.2	0.0	0.0	6,854.2	0.0	-14.1	-0.2 %
Travel	225.1	225.1	225.1	0.0	0.0	225.1	0.0	0.0	
Services	2,748.7	2,748.7	2,748.7	0.0	0.0	2,748.7	0.0	0.0	
Commodities	24,530.3	23,900.3	23,900.3	0.0	0.0	23,900.3	0.0	-630.0	-2.6 %
Capital Outlay	338.5	338.5	338.5	0.0	0.0	338.5	0.0	0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,260.7	9,251.6	9,251.6	0.0	0.0	9,251.6	0.0	-9.1	-0.1 %
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	0.0	489.7	0.0	0.0	
1004 Gen Fund (UGF)	1,976.5	1,341.0	1,341.0	0.0	0.0	1,341.0	0.0	-635.5	-32.2 %
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1007 I/A Rcpts (Other)	489.2	489.7	489.7	0.0	0.0	489.7	0.0	0.5	0.1 %
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	0.0	706.8	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	0.0	22,488.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	58	58	58	0	0	58	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,466.2	1,830.7	1,830.7	0.0	0.0	1,830.7	0.0	-635.5	-25.8 %
Designated General (DGF)	22,988.6	22,988.6	22,988.6	0.0	0.0	22,988.6	0.0	0.0	
Other State Funds (Other)	1,358.9	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0	0.5	
Federal Receipts (Fed)	9,260.7	9,251.6	9,251.6	0.0	0.0	9,251.6	0.0	-9.1	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	3,171.2	3,171.4	3,171.4	0.0	0.0	3,171.4	0.0	0.2	
<u>Objects of Expenditure</u>									
Personal Services	2,072.4	2,072.6	2,072.6	0.0	0.0	2,072.6	0.0	0.2	
Travel	32.4	32.4	32.4	0.0	0.0	32.4	0.0	0.0	
Services	1,006.4	1,006.4	1,006.4	0.0	0.0	1,006.4	0.0	0.0	
Commodities	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	533.3	532.7	532.7	0.0	0.0	532.7	0.0	-0.6	-0.1 %
1004 Gen Fund (UGF)	61.9	61.7	61.7	0.0	0.0	61.7	0.0	-0.2	-0.3 %
1005 GF/Prgm (DGF)	2,200.8	2,202.1	2,202.1	0.0	0.0	2,202.1	0.0	1.3	0.1 %
1007 I/A Rcpts (Other)	225.2	224.9	224.9	0.0	0.0	224.9	0.0	-0.3	-0.1 %
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	24	24	24	0	0	24	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	61.9	61.7	61.7	0.0	0.0	61.7	0.0	-0.2	-0.3 %
Designated General (DGF)	2,200.8	2,202.1	2,202.1	0.0	0.0	2,202.1	0.0	1.3	0.1 %
Other State Funds (Other)	375.2	374.9	374.9	0.0	0.0	374.9	0.0	-0.3	-0.1 %
Federal Receipts (Fed)	533.3	532.7	532.7	0.0	0.0	532.7	0.0	-0.6	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1003 G/F Match (UGF)	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	3,193.7	3,193.7	0.0	0.0	3,193.7	0.0	3,193.7 >999 %	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								16MgtP1n to 17Budget	
Total	3,155.5	3,147.3	3,147.3	0.0	0.0	3,147.3	0.0	-8.2	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,372.4	2,364.2	2,364.2	0.0	0.0	2,364.2	0.0	-8.2	-0.3 %
Travel	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	
Services	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	
Commodities	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,060.5	3,052.3	3,052.3	0.0	0.0	3,052.3	0.0	-8.2	-0.3 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,060.5	3,052.3	3,052.3	0.0	0.0	3,052.3	0.0	-8.2	-0.3 %
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPIn to 17Budget</u>	
Total	6,495.3	6,474.1	6,474.1	0.0	0.0	6,474.1	0.0	-21.2	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	4,711.9	4,690.7	4,690.7	0.0	0.0	4,690.7	0.0	-21.2	-0.4 %
Travel	37.2	37.2	37.2	0.0	0.0	37.2	0.0	0.0	
Services	1,141.8	1,141.8	1,141.8	0.0	0.0	1,141.8	0.0	0.0	
Commodities	604.4	604.4	604.4	0.0	0.0	604.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,483.9	1,483.6	1,483.6	0.0	0.0	1,483.6	0.0	-0.3	
1003 G/F Match (UGF)	98.1	98.0	98.0	0.0	0.0	98.0	0.0	-0.1	-0.1 %
1004 Gen Fund (UGF)	3,943.9	3,325.3	3,325.3	0.0	0.0	3,325.3	0.0	-618.6	-15.7 %
1005 GF/Prgm (DGF)	124.1	724.0	724.0	0.0	0.0	724.0	0.0	599.9	483.4 %
1007 I/A Rcpts (Other)	559.5	557.4	557.4	0.0	0.0	557.4	0.0	-2.1	-0.4 %
1108 Stat Desig (Other)	285.8	285.8	285.8	0.0	0.0	285.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	47	47	47	0	0	47	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,042.0	3,423.3	3,423.3	0.0	0.0	3,423.3	0.0	-618.7	-15.3 %
Designated General (DGF)	124.1	724.0	724.0	0.0	0.0	724.0	0.0	599.9	483.4 %
Other State Funds (Other)	845.3	843.2	843.2	0.0	0.0	843.2	0.0	-2.1	-0.2 %
Federal Receipts (Fed)	1,483.9	1,483.6	1,483.6	0.0	0.0	1,483.6	0.0	-0.3	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	2,071.2	1,914.1	1,914.1	0.0	0.0	1,914.1	0.0	-157.1	-7.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,071.2	1,914.1	1,914.1	0.0	0.0	1,914.1	0.0	-157.1	-7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1004 Gen Fund (UGF)	1,571.2	1,414.1	1,414.1	0.0	0.0	1,414.1	0.0	-157.1	-10.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,571.2	1,414.1	1,414.1	0.0	0.0	1,414.1	0.0	-157.1	-10.0 %
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	12,415.6	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,373.9	-19.1 %
<u>Objects of Expenditure</u>									
Personal Services	876.8	0.0	0.0	0.0	0.0	0.0	0.0	-876.8	-100.0 %
Travel	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %
Services	1,277.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,277.1	-100.0 %
Commodities	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,181.7	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-140.0	-1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,362.7	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	-503.6	-21.3 %
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	0.0	-39.4	-100.0 %
1004 Gen Fund (UGF)	1,341.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,341.9	-100.0 %
1007 I/A Rcpts (Other)	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	
1037 GF/MH (UGF)	7,873.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-449.0	-5.7 %
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %
<u>Positions</u>									
Perm Full Time	7	0	0	0	0	0	0	-7	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,254.8	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-1,830.3	-19.8 %
Other State Funds (Other)	798.1	758.1	758.1	0.0	0.0	758.1	0.0	-40.0	-5.0 %
Federal Receipts (Fed)	2,362.7	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	-503.6	-21.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	21,313.2	22,225.1	22,225.1	3,157.5	0.0	25,382.6	0.0	4,069.4	19.1 %
<u>Objects of Expenditure</u>									
Personal Services	16,388.0	17,017.0	17,017.0	390.9	0.0	17,407.9	0.0	1,019.9	6.2 %
Travel	560.3	635.6	635.6	2.3	0.0	637.9	0.0	77.6	13.8 %
Services	3,964.6	4,148.0	4,148.0	2,761.8	0.0	6,909.8	0.0	2,945.2	74.3 %
Commodities	312.5	336.7	336.7	2.5	0.0	339.2	0.0	26.7	8.5 %
Capital Outlay	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,170.6	11,572.1	11,572.1	1,652.1	0.0	13,224.2	0.0	2,053.6	18.4 %
1003 G/F Match (UGF)	6,014.9	0.0	0.0	71.1	0.0	71.1	0.0	-5,943.8	-98.8 %
1004 Gen Fund (UGF)	1,118.2	7,220.3	7,220.3	0.0	0.0	7,220.3	0.0	6,102.1	545.7 %
1007 I/A Rcpts (Other)	233.9	358.9	358.9	0.0	0.0	358.9	0.0	125.0	53.4 %
1037 GF/MH (UGF)	2,393.0	2,690.1	2,690.1	0.0	0.0	2,690.1	0.0	297.1	12.4 %
1092 MHTAAR (Other)	382.6	383.7	383.7	1,434.3	0.0	1,818.0	0.0	1,435.4	375.2 %
<u>Positions</u>									
Perm Full Time	152	158	158	1	0	159	0	7	4.6 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	12	12	12	4	0	16	0	4	33.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,526.1	9,910.4	9,910.4	71.1	0.0	9,981.5	0.0	455.4	4.8 %
Other State Funds (Other)	616.5	742.6	742.6	1,434.3	0.0	2,176.9	0.0	1,560.4	253.1 %
Federal Receipts (Fed)	11,170.6	11,572.1	11,572.1	1,652.1	0.0	13,224.2	0.0	2,053.6	18.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,583.6	6,583.6	6,583.6	0.0	0.0	6,583.6	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,323.9	7,323.9	7,323.9	0.0	0.0	7,323.9	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	15,748.8	16,984.0	16,984.0	0.0	0.0	16,984.0	0.0	1,235.2	7.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15,687.3	16,922.5	16,922.5	0.0	0.0	16,922.5	0.0	1,235.2	7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,358.4	6,706.9	6,706.9	0.0	0.0	6,706.9	0.0	348.5	5.5 %
1004 Gen Fund (UGF)	9,090.4	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	886.7	9.8 %
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,090.4	9,977.1	9,977.1	0.0	0.0	9,977.1	0.0	886.7	9.8 %
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
Federal Receipts (Fed)	6,358.4	6,706.9	6,706.9	0.0	0.0	6,706.9	0.0	348.5	5.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	13,714.4	13,414.4	13,414.4	0.0	0.0	13,414.4	0.0	-300.0	-2.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	79.8	175.8	175.8	0.0	0.0	175.8	0.0	96.0	120.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	13,634.6	13,238.6	13,238.6	0.0	0.0	13,238.6	0.0	-396.0	-2.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	578.0	578.0	578.0	0.0	0.0	578.0	0.0	0.0	
1037 GF/MH (UGF)	12,836.4	12,836.4	12,836.4	0.0	0.0	12,836.4	0.0	0.0	
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,836.4	12,836.4	12,836.4	0.0	0.0	12,836.4	0.0	0.0	
Other State Funds (Other)	878.0	578.0	578.0	0.0	0.0	578.0	0.0	-300.0	-34.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	615.0	615.0	615.0	0.0	0.0	615.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	542.7	538.7	538.7	-93.3	0.0	445.4	0.0	-97.3	-17.9 %
<u>Objects of Expenditure</u>									
Personal Services	472.8	477.8	477.8	-93.3	0.0	384.5	0.0	-88.3	-18.7 %
Travel	42.4	37.7	37.7	0.0	0.0	37.7	0.0	-4.7	-11.1 %
Services	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	
Commodities	8.3	4.0	4.0	0.0	0.0	4.0	0.0	-4.3	-51.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	45.9	42.6	42.6	-36.0	0.0	6.6	0.0	-39.3	-85.6 %
1007 I/A Rcpts (Other)	348.1	348.2	348.2	-57.3	0.0	290.9	0.0	-57.2	-16.4 %
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	
1092 MHTAAR (Other)	119.1	118.3	118.3	0.0	0.0	118.3	0.0	-0.8	-0.7 %
<u>Positions</u>									
Perm Full Time	4	4	4	-1	0	3	0	-1	-25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	75.5	72.2	72.2	-36.0	0.0	36.2	0.0	-39.3	-52.1 %
Other State Funds (Other)	467.2	466.5	466.5	-57.3	0.0	409.2	0.0	-58.0	-12.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,248.4	2,146.1	2,146.1	0.0	0.0	2,146.1	0.0	-102.3	-4.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,017.0	980.7	980.7	0.0	0.0	980.7	0.0	-36.3	-3.6 %
Travel	156.4	130.1	130.1	0.0	0.0	130.1	0.0	-26.3	-16.8 %
Services	1,039.0	997.3	997.3	0.0	0.0	997.3	0.0	-41.7	-4.0 %
Commodities	36.0	38.0	38.0	0.0	0.0	38.0	0.0	2.0	5.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	993.1	994.6	994.6	0.0	0.0	994.6	0.0	1.5	0.2 %
1007 I/A Rcpts (Other)	355.9	353.9	353.9	0.0	0.0	353.9	0.0	-2.0	-0.6 %
1037 GF/MH (UGF)	272.0	272.0	272.0	0.0	0.0	272.0	0.0	0.0	
1092 MHTAAR (Other)	627.4	525.6	525.6	0.0	0.0	525.6	0.0	-101.8	-16.2 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	272.0	272.0	272.0	0.0	0.0	272.0	0.0	0.0	
Other State Funds (Other)	983.3	879.5	879.5	0.0	0.0	879.5	0.0	-103.8	-10.6 %
Federal Receipts (Fed)	993.1	994.6	994.6	0.0	0.0	994.6	0.0	1.5	0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,920.3	1,693.0	1,693.0	0.0	0.0	1,693.0	0.0	-227.3	-11.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,512.5	1,435.2	1,435.2	0.0	0.0	1,435.2	0.0	-77.3	-5.1 %
Travel	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	
Services	241.0	241.0	241.0	0.0	0.0	241.0	0.0	0.0	
Commodities	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-150.0	-150.0	0.0	0.0	-150.0	0.0	-150.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	424.8	410.2	410.2	0.0	0.0	410.2	0.0	-14.6	-3.4 %
1004 Gen Fund (UGF)	966.3	554.8	554.8	0.0	0.0	554.8	0.0	-411.5	-42.6 %
1007 I/A Rcpts (Other)	499.0	697.8	697.8	0.0	0.0	697.8	0.0	198.8	39.8 %
1061 CIP Rcpts (Other)	30.2	30.2	30.2	0.0	0.0	30.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	12	12	0	0	12	0	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	966.3	554.8	554.8	0.0	0.0	554.8	0.0	-411.5	-42.6 %
Other State Funds (Other)	529.2	728.0	728.0	0.0	0.0	728.0	0.0	198.8	37.6 %
Federal Receipts (Fed)	424.8	410.2	410.2	0.0	0.0	410.2	0.0	-14.6	-3.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,131.2	1,132.9	1,132.9	0.0	0.0	1,132.9	0.0	1.7	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	918.9	920.6	920.6	0.0	0.0	920.6	0.0	1.7	0.2 %
Travel	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	
Services	196.1	196.1	196.1	0.0	0.0	196.1	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	565.5	567.3	567.3	0.0	0.0	567.3	0.0	1.8	0.3 %
1003 G/F Match (UGF)	565.7	565.6	565.6	0.0	0.0	565.6	0.0	-0.1	
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	565.7	565.6	565.6	0.0	0.0	565.6	0.0	-0.1	
Federal Receipts (Fed)	565.5	567.3	567.3	0.0	0.0	567.3	0.0	1.8	0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	3,044.6	3,603.4	3,603.4	562.6	0.0	4,166.0	0.0	1,121.4	36.8 %
<u>Objects of Expenditure</u>									
Personal Services	2,109.7	2,610.0	2,610.0	27.6	0.0	2,637.6	0.0	527.9	25.0 %
Travel	167.1	176.7	176.7	0.0	0.0	176.7	0.0	9.6	5.7 %
Services	747.8	758.2	758.2	535.0	0.0	1,293.2	0.0	545.4	72.9 %
Commodities	20.0	28.1	28.1	0.0	0.0	28.1	0.0	8.1	40.5 %
Capital Outlay	0.0	30.4	30.4	0.0	0.0	30.4	0.0	30.4	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	663.3	942.0	942.0	13.8	0.0	955.8	0.0	292.5	44.1 %
1003 G/F Match (UGF)	0.0	275.9	275.9	13.8	0.0	289.7	0.0	289.7	>999 %
1004 Gen Fund (UGF)	1,411.2	1,335.6	1,335.6	535.0	0.0	1,870.6	0.0	459.4	32.6 %
1007 I/A Rcpts (Other)	661.2	739.7	739.7	0.0	0.0	739.7	0.0	78.5	11.9 %
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	
1061 CIP Rcpts (Other)	199.1	200.4	200.4	0.0	0.0	200.4	0.0	1.3	0.7 %
<u>Positions</u>									
Perm Full Time	11	16	16	0	0	16	0	5	45.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	2	2	0	0	2	0	-1	-33.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,521.0	1,721.3	1,721.3	548.8	0.0	2,270.1	0.0	749.1	49.3 %
Other State Funds (Other)	860.3	940.1	940.1	0.0	0.0	940.1	0.0	79.8	9.3 %
Federal Receipts (Fed)	663.3	942.0	942.0	13.8	0.0	955.8	0.0	292.5	44.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	12,693.8	12,354.5	12,354.5	0.0	0.0	12,354.5	0.0	-339.3	-2.7 %
<u>Objects of Expenditure</u>									
Personal Services	9,635.7	9,296.4	9,296.4	0.0	0.0	9,296.4	0.0	-339.3	-3.5 %
Travel	86.7	86.7	86.7	0.0	0.0	86.7	0.0	0.0	
Services	2,790.4	2,790.4	2,790.4	0.0	0.0	2,790.4	0.0	0.0	
Commodities	181.0	181.0	181.0	0.0	0.0	181.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,233.4	5,232.2	5,232.2	0.0	0.0	5,232.2	0.0	-1.2	
1003 G/F Match (UGF)	1,195.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,195.1	-100.0 %
1004 Gen Fund (UGF)	5,201.2	5,749.1	5,749.1	0.0	0.0	5,749.1	0.0	547.9	10.5 %
1007 I/A Rcpts (Other)	993.3	1,302.4	1,302.4	0.0	0.0	1,302.4	0.0	309.1	31.1 %
1061 CIP Rcpts (Other)	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	92	91	91	0	0	91	0	-1	-1.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,396.3	5,749.1	5,749.1	0.0	0.0	5,749.1	0.0	-647.2	-10.1 %
Other State Funds (Other)	1,064.1	1,373.2	1,373.2	0.0	0.0	1,373.2	0.0	309.1	29.0 %
Federal Receipts (Fed)	5,233.4	5,232.2	5,232.2	0.0	0.0	5,232.2	0.0	-1.2	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
Total	1,299.4	1,299.3	1,299.3	0.0	0.0	1,299.3	0.0	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	973.8	864.1	864.1	0.0	0.0	864.1	0.0	-109.7	-11.3 %
Travel	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	
Services	213.3	322.9	322.9	0.0	0.0	322.9	0.0	109.6	51.4 %
Commodities	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.1	50.2	50.2	0.0	0.0	50.2	0.0	0.1	0.2 %
1061 CIP Rcpts (Other)	1,239.3	1,239.1	1,239.1	0.0	0.0	1,239.1	0.0	-0.2	
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Other State Funds (Other)	1,289.4	1,289.3	1,289.3	0.0	0.0	1,289.3	0.0	-0.1	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	17,757.5	15,628.7	15,628.7	0.0	0.0	15,628.7	0.0	-2,128.8	-12.0 %
<u>Objects of Expenditure</u>									
Personal Services	13,496.4	13,485.6	13,485.6	0.0	0.0	13,485.6	0.0	-10.8	-0.1 %
Travel	149.7	149.7	149.7	0.0	0.0	149.7	0.0	0.0	
Services	3,820.4	1,702.4	1,702.4	0.0	0.0	1,702.4	0.0	-2,118.0	-55.4 %
Commodities	291.0	291.0	291.0	0.0	0.0	291.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,391.2	2,542.5	2,542.5	0.0	0.0	2,542.5	0.0	-3,848.7	-60.2 %
1004 Gen Fund (UGF)	8,543.8	4,450.9	4,450.9	0.0	0.0	4,450.9	0.0	-4,092.9	-47.9 %
1007 I/A Rcpts (Other)	2,380.9	8,194.9	8,194.9	0.0	0.0	8,194.9	0.0	5,814.0	244.2 %
1061 CIP Rcpts (Other)	441.6	440.4	440.4	0.0	0.0	440.4	0.0	-1.2	-0.3 %
<u>Positions</u>									
Perm Full Time	115	115	115	0	0	115	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,543.8	4,450.9	4,450.9	0.0	0.0	4,450.9	0.0	-4,092.9	-47.9 %
Other State Funds (Other)	2,822.5	8,635.3	8,635.3	0.0	0.0	8,635.3	0.0	5,812.8	205.9 %
Federal Receipts (Fed)	6,391.2	2,542.5	2,542.5	0.0	0.0	2,542.5	0.0	-3,848.7	-60.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	0.0	0.0	1,633.2	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	0.0	0.0	3,185.4	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,633.2	1,633.2	0.0	0.0	1,633.2	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,415.3	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-28.3	-2.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee 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>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	879.3	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	188,708.4	189,044.1	189,044.1	850.0	0.0	189,894.1	0.0	1,185.7	0.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,551.9	1,551.9	1,551.9	850.0	0.0	2,401.9	0.0	850.0	54.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	187,156.5	187,492.2	187,492.2	0.0	0.0	187,492.2	0.0	335.7	0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	119,076.8	124,283.2	124,283.2	425.0	0.0	124,708.2	0.0	5,631.4	4.7 %
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	0.0	0.0	1,518.8	0.0	0.0	
1037 GF/MH (UGF)	65,895.3	62,524.6	62,524.6	0.0	0.0	62,524.6	0.0	-3,370.7	-5.1 %
1092 MHTAAR (Other)	0.0	0.0	0.0	425.0	0.0	425.0	0.0	425.0	>999 %
1108 Stat Desig (Other)	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	
1180 A/D T&P Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	67,414.1	64,043.4	64,043.4	0.0	0.0	64,043.4	0.0	-3,370.7	-5.0 %
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
Other State Funds (Other)	717.5	717.5	717.5	425.0	0.0	1,142.5	0.0	425.0	59.2 %
Federal Receipts (Fed)	119,076.8	124,283.2	124,283.2	425.0	0.0	124,708.2	0.0	5,631.4	4.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	10,443.9	10,443.9	10,443.9	0.0	0.0	10,443.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,443.9	10,443.9	10,443.9	0.0	0.0	10,443.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	0.0	0.0	1,581.5	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0
1037 GF/MH (UGF)	383.1	383.1	383.1	0.0	0.0	383.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,814.6	2,814.6	2,814.6	0.0	0.0	2,814.6	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	15,700.5	15,650.2	15,650.2	0.0	0.0	15,650.2	0.0	-50.3	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15,700.5	15,650.2	15,650.2	0.0	0.0	15,650.2	0.0	-50.3	-0.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,338.1	12,767.6	12,767.6	0.0	0.0	12,767.6	0.0	3,429.5	36.7 %
1003 G/F Match (UGF)	5,765.3	2,882.6	2,882.6	0.0	0.0	2,882.6	0.0	-2,882.7	-50.0 %
1004 Gen Fund (UGF)	597.1	0.0	0.0	0.0	0.0	0.0	0.0	-597.1	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,362.4	2,882.6	2,882.6	0.0	0.0	2,882.6	0.0	-3,479.8	-54.7 %
Federal Receipts (Fed)	9,338.1	12,767.6	12,767.6	0.0	0.0	12,767.6	0.0	3,429.5	36.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	844,247.9	962,184.9	962,184.9	13,919.7	0.0	976,104.6	1,700.0	131,856.7	15.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	36,024.6	36,588.3	36,588.3	1,887.5	0.0	38,475.8	320.0	2,451.2	6.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	808,223.3	925,596.6	925,596.6	12,032.2	0.0	937,628.8	1,380.0	129,405.5	16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	544,367.0	695,462.2	695,462.2	13,548.4	0.0	709,010.6	0.0	164,643.6	30.2 %
1003 G/F Match (UGF)	251,377.1	248,410.8	248,410.8	228.9	0.0	248,639.7	0.0	-2,737.4	-1.1 %
1004 Gen Fund (UGF)	41,949.6	9,814.0	9,814.0	0.0	0.0	9,814.0	0.0	-32,135.6	-76.6 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	7.5	0.0	7.5	0.0	7.5	>999 %
1108 Stat Desig (Other)	1,556.3	3,500.0	3,500.0	0.0	0.0	3,500.0	1,700.0	1,943.7	124.9 %
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	
1247 MedRecover (DGF)	0.0	0.0	0.0	134.9	0.0	134.9	0.0	134.9	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	293,326.7	258,224.8	258,224.8	228.9	0.0	258,453.7	0.0	-34,873.0	-11.9 %
Designated General (DGF)	297.5	297.5	297.5	134.9	0.0	432.4	0.0	134.9	45.3 %
Other State Funds (Other)	6,256.7	8,200.4	8,200.4	7.5	0.0	8,207.9	1,700.0	1,951.2	31.2 %
Federal Receipts (Fed)	544,367.0	695,462.2	695,462.2	13,548.4	0.0	709,010.6	0.0	164,643.6	30.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	552,112.8	542,263.3	542,263.3	0.0	0.0	542,263.3	0.0	-9,849.5	-1.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	552,112.8	542,263.3	542,263.3	0.0	0.0	542,263.3	0.0	-9,849.5	-1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285,815.0	289,227.0	289,227.0	0.0	0.0	289,227.0	0.0	3,412.0	1.2 %
1003 G/F Match (UGF)	208,350.3	238,917.5	238,917.5	0.0	0.0	238,917.5	0.0	30,567.2	14.7 %
1004 Gen Fund (UGF)	56,879.1	13,050.4	13,050.4	0.0	0.0	13,050.4	0.0	-43,828.7	-77.1 %
1007 I/A Rcpts (Other)	518.4	518.4	518.4	0.0	0.0	518.4	0.0	0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	265,229.4	251,967.9	251,967.9	0.0	0.0	251,967.9	0.0	-13,261.5	-5.0 %
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	0.0	0.0	1,068.4	0.0	0.0	
Federal Receipts (Fed)	285,815.0	289,227.0	289,227.0	0.0	0.0	289,227.0	0.0	3,412.0	1.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)