

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,290.0	1,669.4	1,457.3	0.0	1,489.5	1,517.4	-152.0	-9.1 %	60.1	4.1 %	27.9	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	957.5	1,368.4	1,187.7	0.0	1,214.4	1,242.3	-126.1	-9.2 %	54.6	4.6 %	27.9	2.3 %
Travel	53.7	53.8	52.4	0.0	52.4	52.4	-1.4	-2.6 %	0.0		0.0	
Services	266.1	222.9	194.1	0.0	199.6	199.6	-23.3	-10.5 %	5.5	2.8 %	0.0	
Commodities	12.7	24.3	23.1	0.0	23.1	23.1	-1.2	-4.9 %	0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	26.5	62.0	63.3	0.0	63.3	63.3	1.3	2.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,199.3	1,543.2	1,329.8	0.0	1,362.0	1,389.9	-153.3	-9.9 %	60.1	4.5 %	27.9	2.0 %
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	11	0	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,263.5	1,607.4	1,394.0	0.0	1,426.2	1,454.1	-153.3	-9.5 %	60.1	4.3 %	27.9	2.0 %
Federal Receipts (Fed)	26.5	62.0	63.3	0.0	63.3	63.3	1.3	2.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	59,848.5	60,653.7	61,506.4	0.0	60,876.3	60,710.7	57.0 0.1 %	-795.7 -1.3 %	-165.6 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	48,963.0	49,402.4	50,228.2	0.0	49,598.1	49,453.6	51.2 0.1 %	-774.6 -1.5 %	-144.5 -0.3 %
Travel	26.3	19.9	18.9	0.0	18.9	18.9	-1.0 -5.0 %	0.0	0.0
Services	7,888.9	7,081.1	7,592.8	0.0	7,592.8	7,581.8	500.7 7.1 %	-11.0 -0.1 %	-11.0 -0.1 %
Commodities	2,953.9	4,046.6	3,566.1	0.0	3,566.1	3,556.0	-490.6 -12.1 %	-10.1 -0.3 %	-10.1 -0.3 %
Capital Outlay	-0.2	50.0	48.4	0.0	48.4	48.4	-1.6 -3.2 %	0.0	0.0
Grants, Benefits	16.6	53.7	52.0	0.0	52.0	52.0	-1.7 -3.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	733.1	631.0	631.0	0.0	631.0	631.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,288.8	19,980.8	18,624.6	0.0	18,248.3	17,828.9	-2,151.9 -10.8 %	-795.7 -4.3 %	-419.4 -2.3 %
1005 GF/Prgm (DGF)	15,706.9	15,479.9	16,901.4	0.0	16,901.4	16,901.4	1,421.5 9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	4,973.1	5,765.1	6,286.5	0.0	6,286.5	6,286.5	521.4 9.0 %	0.0	0.0
1037 GF/MH (UGF)	15,730.5	15,730.5	15,980.8	0.0	15,727.0	15,980.8	250.3 1.6 %	0.0	253.8 1.6 %
1108 Stat Desig (Other)	2,416.1	3,066.4	3,082.1	0.0	3,082.1	3,082.1	15.7 0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	562	562	552	0	551	543	-19 -3.4 %	-9 -1.6 %	-8 -1.5 %
Perm Part Time	40	40	37	0	38	35	-5 -12.5 %	-2 -5.4 %	-3 -7.9 %
Temporary	32	32	28	0	28	28	-4 -12.5 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	36,019.3	35,711.3	34,605.4	0.0	33,975.3	33,809.7	-1,901.6 -5.3 %	-795.7 -2.3 %	-165.6 -0.5 %
Designated General (DGF)	15,706.9	15,479.9	16,901.4	0.0	16,901.4	16,901.4	1,421.5 9.2 %	0.0	0.0
Other State Funds (Other)	7,389.2	8,831.5	9,368.6	0.0	9,368.6	9,368.6	537.1 6.1 %	0.0	0.0
Federal Receipts (Fed)	733.1	631.0	631.0	0.0	631.0	631.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	0.0	0.0	69,632.0	0.0	68,782.0	63,852.4	63,852.4	>999 %	-5,779.6	-8.3 %	-4,929.6	-7.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	35.0	0.0	35.0	35.0	35.0	>999 %	0.0		0.0	
Services	0.0	0.0	4,020.2	0.0	3,920.2	3,920.2	3,920.2	>999 %	-100.0	-2.5 %	0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	0.0	65,576.8	0.0	64,826.8	59,897.2	59,897.2	>999 %	-5,679.6	-8.7 %	-4,929.6	-7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	5,835.5	0.0	5,835.5	5,835.5	5,835.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	904.4	0.0	904.4	904.4	904.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,192.3	0.0	1,192.3	1,192.3	1,192.3	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	41,712.1	0.0	41,712.1	35,932.5	35,932.5	>999 %	-5,779.6	-13.9 %	-5,779.6	-13.9 %
1092 MHTAAR (Other)	0.0	0.0	1,050.0	0.0	200.0	1,050.0	1,050.0	>999 %	0.0		850.0	425.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	18,937.7	0.0	18,937.7	18,937.7	18,937.7	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	42,616.5	0.0	42,616.5	36,836.9	36,836.9	>999 %	-5,779.6	-13.6 %	-5,779.6	-13.6 %
Designated General (DGF)	0.0	0.0	18,937.7	0.0	18,937.7	18,937.7	18,937.7	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	2,242.3	0.0	1,392.3	2,242.3	2,242.3	>999 %	0.0		850.0	61.1 %
Federal Receipts (Fed)	0.0	0.0	5,835.5	0.0	5,835.5	5,835.5	5,835.5	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	84.6	171.6	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	928.5	1,010.5	0.0	0.0	0.0	0.0	-1,010.5	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	653.6	822.6	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,013.1	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,182.7	4,581.2	4,778.9	0.0	4,753.0	4,778.9	197.7 4.3 %	0.0	25.9 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	2,231.1	2,304.5	2,502.2	0.0	2,476.3	2,502.2	197.7	8.6 %	25.9	1.0 %
Travel	8.2	38.1	38.1	0.0	38.1	38.1	0.0	0.0	0.0	
Services	425.9	588.2	588.2	0.0	588.2	588.2	0.0	0.0	0.0	
Commodities	12.2	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,505.3	1,600.4	1,600.4	0.0	1,600.4	1,600.4	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	306.8	316.6	316.6	0.0	316.6	316.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,357.5	1,351.9	871.2	0.0	851.9	871.2	-480.7	-35.6 %	19.3	2.3 %
1005 GF/Prgm (DGF)	357.7	510.8	510.8	0.0	510.8	510.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,303.0	1,544.2	1,716.6	0.0	1,716.6	1,716.6	172.4	11.2 %	0.0	
1037 GF/MH (UGF)	857.7	857.7	863.7	0.0	857.1	863.7	6.0	0.7 %	6.6	0.8 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	24	0	23	23	0	-1	-4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,215.2	2,209.6	1,734.9	0.0	1,709.0	1,734.9	-474.7	-21.5 %	25.9	1.5 %
Designated General (DGF)	357.7	510.8	1,010.8	0.0	1,010.8	1,010.8	500.0	97.9 %	0.0	
Other State Funds (Other)	1,303.0	1,544.2	1,716.6	0.0	1,716.6	1,716.6	172.4	11.2 %	0.0	
Federal Receipts (Fed)	306.8	316.6	316.6	0.0	316.6	316.6	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	29,218.1	30,904.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,868.1	1,744.0	0.0	0.0	0.0	0.0	-1,744.0 -100.0 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	27,350.0	29,160.0	0.0	0.0	0.0	0.0	-29,160.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,711.4	3,825.9	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,704.2	2,433.5	0.0	0.0	0.0	0.0	-2,433.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	647.4	1,225.5	0.0	0.0	0.0	0.0	-1,225.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,512.8	7,512.8	0.0	0.0	0.0	0.0	-7,512.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,442.3	15,706.3	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,217.0	9,946.3	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0
Designated General (DGF)	15,442.3	15,706.3	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
Other State Funds (Other)	847.4	1,425.5	0.0	0.0	0.0	0.0	-1,425.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,711.4	3,825.9	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	9,555.3	10,237.4	10,562.7	0.0	10,756.3	11,107.4	870.0	8.5 %	544.7	5.2 %	351.1	3.3 %
<u>Objects of Expenditure</u>												
Personal Services	7,420.8	7,741.4	8,066.7	0.0	7,715.6	8,066.7	325.3	4.2 %	0.0		351.1	4.6 %
Travel	381.2	407.1	407.1	0.0	407.1	407.1	0.0		0.0		0.0	
Services	1,396.1	1,994.2	1,994.2	0.0	2,538.9	2,538.9	544.7	27.3 %	544.7	27.3 %	0.0	
Commodities	91.4	94.7	94.7	0.0	94.7	94.7	0.0		0.0		0.0	
Capital Outlay	265.8	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,716.5	2,039.6	2,072.4	0.0	2,207.1	2,207.1	167.5	8.2 %	134.7	6.5 %	0.0	
1003 G/F Match (UGF)	650.8	650.8	664.8	0.0	650.4	664.8	14.0	2.2 %	0.0		14.4	2.2 %
1004 Gen Fund (UGF)	648.8	398.9	485.3	0.0	888.7	895.3	496.4	124.4 %	410.0	84.5 %	6.6	0.7 %
1005 GF/Prgm (DGF)	0.0	20.4	20.4	0.0	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	59.7	253.0	336.6	0.0	336.6	336.6	83.6	33.0 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,294.7	5,618.6	0.0	5,523.6	5,618.6	323.9	6.1 %	0.0		95.0	1.7 %
1092 MHTAAR (Other)	193.4	230.4	235.1	0.0	0.0	235.1	4.7	2.0 %	0.0		235.1	>999 %
1108 Stat Desig (Other)	135.5	165.5	165.5	0.0	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	748.3	950.7	962.0	0.0	962.0	962.0	11.3	1.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	107.6	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	68	67	0	68	68	0		1	1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	18	18	18	0	18	18	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,594.3	6,344.4	6,768.7	0.0	7,062.7	7,178.7	834.3	13.2 %	410.0	6.1 %	116.0	1.6 %
Designated General (DGF)	855.9	1,202.5	982.4	0.0	982.4	982.4	-220.1	-18.3 %	0.0		0.0	
Other State Funds (Other)	388.6	648.9	737.2	0.0	502.1	737.2	88.3	13.6 %	0.0		235.1	46.8 %
Federal Receipts (Fed)	1,716.5	2,041.6	2,074.4	0.0	2,209.1	2,209.1	167.5	8.2 %	134.7	6.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	10,862.4	0.0	10,837.4	10,837.4	10,837.4 >999 %	-25.0 -0.2 %	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	2,009.2	0.0	1,984.2	1,984.2	1,984.2 >999 %	-25.0 -1.2 %	0.0
Commodities	0.0	0.0	40.0	0.0	40.0	40.0	40.0 >999 %	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	8,813.2	0.0	8,813.2	8,813.2	8,813.2 >999 %	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)	0.0	0.0	4,064.0	0.0	4,064.0	4,064.0	4,064.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	2,377.0	0.0	2,377.0	2,377.0	2,377.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	200.0	0.0	175.0	175.0	175.0 >999 %	-25.0 -12.5 %	0.0
1037 GF/MH (UGF)	0.0	0.0	2,034.6	0.0	2,034.6	2,034.6	2,034.6 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	2,186.8	0.0	2,186.8	2,186.8	2,186.8 >999 %	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	4,411.6	0.0	4,411.6	4,411.6	4,411.6 >999 %	0.0	0.0
Designated General (DGF)	0.0	0.0	2,186.8	0.0	2,186.8	2,186.8	2,186.8 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	200.0	0.0	175.0	175.0	175.0 >999 %	-25.0 -12.5 %	0.0
Federal Receipts (Fed)	0.0	0.0	4,064.0	0.0	4,064.0	4,064.0	4,064.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	4,965.7	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	699.6	829.5	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0	0.0
Commodities	4.8	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,261.3	4,828.8	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,970.2	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	307.3	298.2	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,845.5	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0
Other State Funds (Other)	150.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	2,970.2	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	3,514.1	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	878.7	1,008.1	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0	0.0
Commodities	0.1	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,635.3	2,973.9	0.0	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	269.7	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,138.7	1,256.2	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	136.9	136.9	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	1,968.8	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.6	1,393.1	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0	0.0
Designated General (DGF)	1,968.8	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	269.7	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,265.6	1,321.6	0.0	0.0	0.0	0.0	-1,321.6	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,181.3	6,312.1	0.0	0.0	0.0	0.0	-6,312.1	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,527.6	1,714.4	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0
1037 GF/MH (UGF)	5,919.3	5,919.3	0.0	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,446.9	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	17,891.9	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	35.0	45.9	0.0	0.0	0.0	0.0	-45.9	-100.0 %	0.0		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	17,856.9	19,143.9	0.0	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,003.9	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	452.2	1,194.5	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	15,585.8	16,135.8	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,038.0	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	850.0	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,003.9	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,747.0	3,390.7	3,957.7	0.0	3,957.7	3,957.7	567.0	16.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	13,847.6	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	24.5	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0	
Services	1,137.1	1,135.6	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	12,686.0	14,170.2	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	901.3	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	180.1	281.3	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	
1037 GF/MH (UGF)	12,766.2	13,942.6	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,946.3	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	
Other State Funds (Other)	0.0	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	
Federal Receipts (Fed)	901.3	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	32,983.7	33,175.0	33,291.3	0.0	33,143.5	33,291.3	116.3 0.4 %	0.0	147.8 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	27,273.9	26,615.1	26,806.4	0.0	26,836.1	26,983.9	368.8 1.4 %	177.5 0.7 %	147.8 0.6 %
Travel	17.8	67.0	67.0	0.0	67.0	67.0	0.0	0.0	0.0
Services	3,735.2	3,961.5	3,886.5	0.0	3,886.5	3,886.5	-75.0 -1.9 %	0.0	0.0
Commodities	884.2	990.4	990.4	0.0	990.4	990.4	0.0	0.0	0.0
Capital Outlay	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,054.7	1,541.0	1,541.0	0.0	1,363.5	1,363.5	-177.5 -11.5 %	-177.5 -11.5 %	0.0
Miscellaneous	0.0	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)	35.8	35.8	36.4	0.0	35.7	36.4	0.6 1.7 %	0.0	0.7 2.0 %
1004 Gen Fund (UGF)	1,757.9	800.8	816.0	0.0	800.4	816.0	15.2 1.9 %	0.0	15.6 1.9 %
1007 I/A Rcpts (Other)	18,614.2	18,418.0	18,672.8	0.0	18,672.8	18,672.8	254.8 1.4 %	0.0	0.0
1037 GF/MH (UGF)	6,610.3	6,610.3	6,391.1	0.0	6,259.6	6,391.1	-219.2 -3.3 %	0.0	131.5 2.1 %
1092 MHTAAR (Other)	0.0	75.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	5,965.5	7,235.1	7,375.0	0.0	7,375.0	7,375.0	139.9 1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	248	248	247	0	247	247	-1 -0.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,404.0	7,446.9	7,243.5	0.0	7,095.7	7,243.5	-203.4 -2.7 %	0.0	147.8 2.1 %
Other State Funds (Other)	24,579.7	25,728.1	26,047.8	0.0	26,047.8	26,047.8	319.7 1.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-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		0.0	
Travel	2.8	2.5	2.5	0.0	2.5	0.0	-2.5	-100.0 %	-2.5	-100.0 %	-2.5	-100.0 %
Services	0.8	4.2	4.2	0.0	4.2	0.0	-4.2	-100.0 %	-4.2	-100.0 %	-4.2	-100.0 %
Commodities	0.3	2.3	2.3	0.0	2.3	0.0	-2.3	-100.0 %	-2.3	-100.0 %	-2.3	-100.0 %
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3.9	9.0	9.0	0.0	9.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	-9.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	978.9	1,144.8	1,110.0	0.0	1,101.7	1,099.9	-44.9 -3.9 %	-10.1 -0.9 %	-1.8 -0.2 %
<u>Objects of Expenditure</u>									
Personal Services	689.4	702.1	733.6	0.0	725.3	723.5	21.4 3.0 %	-10.1 -1.4 %	-1.8 -0.2 %
Travel	152.8	190.5	124.2	0.0	124.2	124.2	-66.3 -34.8 %	0.0	0.0
Services	130.8	231.1	231.1	0.0	231.1	231.1	0.0	0.0	0.0
Commodities	5.9	21.1	21.1	0.0	21.1	21.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14.9	99.8	100.4	0.0	100.4	100.4	0.6 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	34.9	45.0	45.0	0.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	507.8	541.0	499.1	0.0	490.8	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %
1092 MHTAAR (Other)	421.3	459.0	465.5	0.0	465.5	465.5	6.5 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	507.8	541.0	499.1	0.0	490.8	489.0	-52.0 -9.6 %	-10.1 -2.0 %	-1.8 -0.4 %
Other State Funds (Other)	456.2	504.0	510.5	0.0	510.5	510.5	6.5 1.3 %	0.0	0.0
Federal Receipts (Fed)	14.9	99.8	100.4	0.0	100.4	100.4	0.6 0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	91.3	96.3	101.4	0.0	99.3	101.4	5.1	5.3 %	0.0		2.1	2.1 %
Travel	19.1	36.4	33.4	0.0	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
Services	40.4	51.3	51.3	0.0	51.3	51.3	0.0		0.0		0.0	
Commodities	0.4	3.5	3.5	0.0	3.5	3.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	475.0	475.0	475.0	0.0	475.0	461.7	-13.3	-2.8 %	-13.3	-2.8 %	-13.3	-2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1037 GF/MH (UGF)	626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	626.2	662.5	664.6	0.0	662.5	651.3	-11.2	-1.7 %	-13.3	-2.0 %	-11.2	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,207.9	4,811.1	4,764.5	0.0	4,761.3	4,764.5	-46.6	-1.0 %	0.0		3.2	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	152.5	259.1	264.2	0.0	261.0	264.2	5.1	2.0 %	0.0		3.2	1.2 %
Travel	4.1	16.5	16.5	0.0	16.5	16.5	0.0		0.0		0.0	
Services	19.9	234.7	183.0	0.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
Commodities	0.4	1.0	1.0	0.0	1.0	1.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,031.0	4,299.8	4,299.8	0.0	4,299.8	4,299.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	123.8	265.4	267.3	0.0	267.3	267.3	1.9	0.7 %	0.0		0.0	
1003 G/F Match (UGF)	12.3	12.3	12.5	0.0	12.3	12.5	0.2	1.6 %	0.0		0.2	1.6 %
1004 Gen Fund (UGF)	833.7	1,295.3	1,246.6	0.0	1,243.6	1,246.6	-48.7	-3.8 %	0.0		3.0	0.2 %
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	3,238.1	3,238.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,084.1	4,545.7	4,497.2	0.0	4,494.0	4,497.2	-48.5	-1.1 %	0.0		3.2	0.1 %
Federal Receipts (Fed)	123.8	265.4	267.3	0.0	267.3	267.3	1.9	0.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,845.4	8,987.0	9,502.8	0.0	11,745.2	11,838.4	2,851.4 31.7 %	2,335.6 24.6 %	93.2 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	5,552.1	5,613.7	6,129.5	0.0	6,176.3	6,269.5	655.8 11.7 %	140.0 2.3 %	93.2 1.5 %
Travel	169.5	68.0	68.0	0.0	88.0	88.0	20.0 29.4 %	20.0 29.4 %	0.0
Services	3,081.0	3,216.3	3,216.3	0.0	5,351.9	5,351.9	2,135.6 66.4 %	2,135.6 66.4 %	0.0
Commodities	42.8	67.0	67.0	0.0	67.0	67.0	0.0	0.0	0.0
Capital Outlay	0.0	22.0	22.0	0.0	22.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	40.0	40.0	40.0 >999 %	40.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,110.1	3,524.5	3,832.5	0.0	4,379.8	4,379.8	855.3 24.3 %	547.3 14.3 %	0.0
1003 G/F Match (UGF)	1,601.7	1,601.7	1,632.7	0.0	1,600.0	1,632.7	31.0 1.9 %	0.0	32.7 2.0 %
1004 Gen Fund (UGF)	5,064.1	3,741.3	3,918.1	0.0	5,545.9	5,706.4	1,965.1 52.5 %	1,788.3 45.6 %	160.5 2.9 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	169.5	69.5	0.0	0.0	-100.0 -59.0 %
<u>Positions</u>									
Perm Full Time	50	50	54	0	55	55	5 10.0 %	1 1.9 %	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,735.3	5,412.5	5,620.3	0.0	7,315.4	7,408.6	1,996.1 36.9 %	1,788.3 31.8 %	93.2 1.3 %
Other State Funds (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,110.1	3,524.5	3,832.5	0.0	4,379.8	4,379.8	855.3 24.3 %	547.3 14.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,261.4	1,427.2	1,427.2	0.0	1,427.2	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.6	327.2	327.2	0.0	327.2	327.2	0.0	0.0	0.0
Services	1,083.9	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-0.1	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	385.3	813.0	813.0	0.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	0.0	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	465.4	203.5	203.5	0.0	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	876.1	614.2	614.2	0.0	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	385.3	813.0	813.0	0.0	813.0	813.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	52,543.6	51,530.0	55,378.6	0.0	54,628.8	55,378.6	3,848.6 7.5 %	0.0	749.8 1.4 %
<u>Objects of Expenditure</u>									
Personal Services	45,110.4	44,524.1	48,476.2	0.0	47,726.4	48,476.2	3,952.1 8.9 %	0.0	749.8 1.6 %
Travel	694.0	313.9	313.9	0.0	313.9	313.9	0.0	0.0	0.0
Services	6,256.3	6,203.4	6,203.4	0.0	6,203.4	6,203.4	0.0	0.0	0.0
Commodities	445.8	393.4	289.9	0.0	289.9	289.9	-103.5 -26.3 %	0.0	0.0
Capital Outlay	37.1	95.2	95.2	0.0	95.2	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,388.4	13,630.3	14,221.8	0.0	14,221.8	14,221.8	591.5 4.3 %	0.0	0.0
1003 G/F Match (UGF)	5,432.0	5,432.0	5,540.3	0.0	5,429.2	5,540.3	108.3 2.0 %	0.0	111.1 2.0 %
1004 Gen Fund (UGF)	31,560.6	30,619.2	33,768.0	0.0	33,129.3	33,768.0	3,148.8 10.3 %	0.0	638.7 1.9 %
1007 I/A Rcpts (Other)	14.1	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	148.5	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0
1188 Fed Unstr (Fed)	0.0	1,400.0	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	451	451	476	0	476	476	25 5.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	37,141.1	36,199.7	39,456.8	0.0	38,707.0	39,456.8	3,257.1 9.0 %	0.0	749.8 1.9 %
Other State Funds (Other)	14.1	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	15,388.4	15,030.3	15,621.8	0.0	15,621.8	15,621.8	591.5 3.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	10,661.7	13,479.4	12,979.4	0.0	12,979.4	12,979.4	-500.0 -3.7 %	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	54.8	69.1	69.1	0.0	69.1	69.1	0.0	0.0	0.0
Services	2,527.4	2,761.1	2,011.1	0.0	2,011.1	2,011.1	-750.0 -27.2 %	0.0	0.0
Commodities	0.4	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	0.0
Grants, Benefits	8,079.1	10,649.2	10,899.2	0.0	10,899.2	10,899.2	250.0 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,353.0	6,205.1	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	115.5	215.5	215.5	0.0	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,130.8	5,837.8	2,399.4	0.0	2,399.4	2,399.4	-3,438.4 -58.9 %	0.0	0.0
1007 I/A Rcpts (Other)	2,336.4	495.0	3,433.4	0.0	3,433.4	3,433.4	2,938.4 593.6 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	726.0	726.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,972.3	6,779.3	3,340.9	0.0	3,340.9	3,340.9	-3,438.4 -50.7 %	0.0	0.0
Other State Funds (Other)	2,336.4	495.0	3,433.4	0.0	3,433.4	3,433.4	2,938.4 593.6 %	0.0	0.0
Federal Receipts (Fed)	5,353.0	6,205.1	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	15,965.2	16,427.3	19,027.3	0.0	19,027.3	19,027.3	2,600.0	15.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	172.8	144.4	654.4	0.0	654.4	654.4	510.0	353.2 %	0.0	0.0
Commodities	0.0	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	0.0
Grants, Benefits	15,792.4	16,282.9	18,372.9	0.0	18,372.9	18,372.9	2,090.0	12.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,313.5	3,739.3	3,739.3	0.0	3,739.3	3,739.3	0.0		0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	4,030.0	4,030.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	6,056.4	5,658.0	5,658.0	0.0	5,658.0	5,658.0	0.0		0.0	0.0
1005 GF/Prgm (DGF)	2,565.3	3,000.0	5,600.0	0.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,086.4	9,688.0	9,688.0	0.0	9,688.0	9,688.0	0.0		0.0	0.0
Designated General (DGF)	2,565.3	3,000.0	5,600.0	0.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0	0.0
Federal Receipts (Fed)	3,313.5	3,739.3	3,739.3	0.0	3,739.3	3,739.3	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,340.1	1,676.1	1,676.1	0.0	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	206.5	638.5	638.5	0.0	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	633.6	537.6	537.6	0.0	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,133.6	1,037.6	1,037.6	0.0	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	206.5	638.5	638.5	0.0	638.5	638.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	12,555.0	9,800.3	9,800.3	0.0	9,800.3	11,800.3	2,000.0 20.4 %	2,000.0 20.4 %	2,000.0 20.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.9	0.3	0.3	0.0	0.3	0.3	0.0	0.0	0.0
Services	615.5	927.5	927.5	0.0	927.5	927.5	0.0	0.0	0.0
Commodities	0.1	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	0.0
Grants, Benefits	11,933.5	8,872.5	8,872.5	0.0	8,872.5	10,872.5	2,000.0 22.5 %	2,000.0 22.5 %	2,000.0 22.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	685.2	632.1	632.1	0.0	632.1	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	1,608.9	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,513.0	4,811.4	4,811.4	0.0	4,811.4	4,811.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,000.0	2,000.0	2,000.0	0.0	2,000.0	4,000.0	2,000.0 100.0 %	2,000.0 100.0 %	2,000.0 100.0 %
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	747.9	747.9	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	8,869.8	7,168.2	7,168.2	0.0	7,168.2	7,168.2	0.0	0.0	0.0
Other State Funds (Other)	3,000.0	2,000.0	2,000.0	0.0	2,000.0	4,000.0	2,000.0 100.0 %	2,000.0 100.0 %	2,000.0 100.0 %
Federal Receipts (Fed)	685.2	632.1	632.1	0.0	632.1	632.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	31,294.3	27,606.6	27,606.6	0.0	27,606.6	37,256.6	9,650.0	35.0 %	9,650.0	35.0 %	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	112.3	526.3	526.3	0.0	526.3	526.3	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	31,182.0	27,080.3	27,080.3	0.0	27,080.3	36,730.3	9,650.0	35.6 %	9,650.0	35.6 %	9,650.0	35.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	16,179.2	13,777.0	13,777.0	0.0	13,777.0	18,602.0	4,825.0	35.0 %	4,825.0	35.0 %	4,825.0	35.0 %
1003 G/F Match (UGF)	4,054.4	2,354.4	2,354.4	0.0	2,354.4	7,179.4	4,825.0	204.9 %	4,825.0	204.9 %	4,825.0	204.9 %
1004 Gen Fund (UGF)	11,060.7	11,475.2	11,475.2	0.0	11,475.2	11,475.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,115.1	13,829.6	13,829.6	0.0	13,829.6	18,654.6	4,825.0	34.9 %	4,825.0	34.9 %	4,825.0	34.9 %
Federal Receipts (Fed)	16,179.2	13,777.0	13,777.0	0.0	13,777.0	18,602.0	4,825.0	35.0 %	4,825.0	35.0 %	4,825.0	35.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-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	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	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	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	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	0.0	0.0	0.0	0.0
Grants, Benefits	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,442.2	1,471.0	500.0	0.0	500.0	171.0	-1,300.0	-88.4 %	-329.0	-65.8 %	-329.0	-65.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,778.0	2,250.0	2,283.3	0.0	2,273.1	2,490.7	240.7 10.7 %	207.4 9.1 %	217.6 9.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,357.2	1,542.1	1,575.4	0.0	1,565.2	1,575.4	33.3 2.2 %	0.0	10.2 0.7 %
Travel	129.2	128.3	128.3	0.0	128.3	125.3	-3.0 -2.3 %	-3.0 -2.3 %	-3.0 -2.3 %
Services	249.7	534.1	534.1	0.0	534.1	744.5	210.4 39.4 %	210.4 39.4 %	210.4 39.4 %
Commodities	41.9	35.5	35.5	0.0	35.5	35.5	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,155.8	1,384.3	1,407.6	0.0	1,407.6	1,391.3	7.0 0.5 %	-16.3 -1.2 %	-16.3 -1.2 %
1003 G/F Match (UGF)	452.3	452.3	458.9	0.0	452.2	458.9	6.6 1.5 %	0.0	6.7 1.5 %
1004 Gen Fund (UGF)	123.8	353.4	356.8	0.0	353.3	340.5	-12.9 -3.7 %	-16.3 -4.6 %	-12.8 -3.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
1108 Stat Desig (Other)	46.1	60.0	60.0	0.0	60.0	100.0	40.0 66.7 %	40.0 66.7 %	40.0 66.7 %
<u>Positions</u>									
Perm Full Time	14	14	14	0	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	576.1	805.7	815.7	0.0	805.5	799.4	-6.3 -0.8 %	-16.3 -2.0 %	-6.1 -0.8 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
Other State Funds (Other)	46.1	60.0	60.0	0.0	60.0	100.0	40.0 66.7 %	40.0 66.7 %	40.0 66.7 %
Federal Receipts (Fed)	1,155.8	1,384.3	1,407.6	0.0	1,407.6	1,391.3	7.0 0.5 %	-16.3 -1.2 %	-16.3 -1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	4,119.1	4,692.6	4,750.4	0.0	4,727.3	4,358.0	-334.6 -7.1 %	-392.4 -8.3 %	-369.3 -7.8 %
<u>Objects of Expenditure</u>									
Personal Services	2,619.0	2,803.4	2,725.2	0.0	2,702.1	2,392.2	-411.2 -14.7 %	-333.0 -12.2 %	-309.9 -11.5 %
Travel	47.7	91.4	91.4	0.0	91.4	84.4	-7.0 -7.7 %	-7.0 -7.7 %	-7.0 -7.7 %
Services	1,443.5	1,708.2	1,844.2	0.0	1,844.2	1,791.8	83.6 4.9 %	-52.4 -2.8 %	-52.4 -2.8 %
Commodities	8.9	89.6	89.6	0.0	89.6	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	974.9	1,244.8	1,267.1	0.0	1,267.1	1,070.9	-173.9 -14.0 %	-196.2 -15.5 %	-196.2 -15.5 %
1003 G/F Match (UGF)	559.3	359.3	363.4	0.0	359.1	793.4	434.1 120.8 %	430.0 118.3 %	434.3 120.9 %
1004 Gen Fund (UGF)	945.4	974.1	992.4	0.0	973.6	366.2	-607.9 -62.4 %	-626.2 -63.1 %	-607.4 -62.4 %
1005 GF/Prgm (DGF)	1,275.4	1,723.0	1,736.1	0.0	1,736.1	1,736.1	13.1 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	235.7	263.0	263.0	0.0	263.0	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	128.4	128.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	29	0	26	26	-4 -13.3 %	-3 -10.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,633.1	1,461.8	1,484.2	0.0	1,461.1	1,288.0	-173.8 -11.9 %	-196.2 -13.2 %	-173.1 -11.8 %
Designated General (DGF)	1,275.4	1,723.0	1,736.1	0.0	1,736.1	1,736.1	13.1 0.8 %	0.0	0.0
Other State Funds (Other)	235.7	263.0	263.0	0.0	263.0	263.0	0.0	0.0	0.0
Federal Receipts (Fed)	974.9	1,244.8	1,267.1	0.0	1,267.1	1,070.9	-173.9 -14.0 %	-196.2 -15.5 %	-196.2 -15.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	9,997.8	13,471.7	12,682.2	410.0	12,748.8	12,949.1	-522.6	-3.9 %	266.9	2.1 %	200.3	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	7,637.7	7,687.5	7,622.8	351.0	7,647.6	8,055.7	368.2	4.8 %	432.9	5.7 %	408.1	5.3 %
Travel	71.8	103.6	103.6	2.0	103.6	93.6	-10.0	-9.7 %	-10.0	-9.7 %	-10.0	-9.7 %
Services	2,219.1	5,489.6	4,764.8	28.2	4,806.6	4,608.8	-880.8	-16.0 %	-156.0	-3.3 %	-197.8	-4.1 %
Commodities	69.2	160.0	160.0	28.8	160.0	160.0	0.0		0.0		0.0	
Capital Outlay	0.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,688.6	5,932.7	6,020.6	205.0	6,066.7	6,129.3	196.6	3.3 %	108.7	1.8 %	62.6	1.0 %
1003 G/F Match (UGF)	3,846.7	4,046.7	4,158.7	0.0	4,083.6	4,158.7	112.0	2.8 %	0.0		75.1	1.8 %
1004 Gen Fund (UGF)	672.1	1,035.3	1,035.3	0.0	1,130.9	1,193.5	158.2	15.3 %	158.2	15.3 %	62.6	5.5 %
1007 I/A Rcpts (Other)	19.0	253.4	253.4	0.0	253.4	253.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	771.4	2,203.6	1,214.2	0.0	1,214.2	1,214.2	-989.4	-44.9 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	205.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	66	66	70	0	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	0	1	1	-3	-75.0 %	-1	-50.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,518.8	5,082.0	5,194.0	0.0	5,214.5	5,352.2	270.2	5.3 %	158.2	3.0 %	137.7	2.6 %
Other State Funds (Other)	790.4	2,457.0	1,467.6	205.0	1,467.6	1,467.6	-989.4	-40.3 %	0.0		0.0	
Federal Receipts (Fed)	4,688.6	5,932.7	6,020.6	205.0	6,066.7	6,129.3	196.6	3.3 %	108.7	1.8 %	62.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	2,014.2	2,506.3	2,439.8	0.0	2,420.2	2,398.2	-108.1	-4.3 %	-41.6	-1.7 %	-22.0	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,753.8	1,957.1	1,904.0	0.0	1,913.4	1,933.0	-24.1	-1.2 %	29.0	1.5 %	19.6	1.0 %
Travel	1.0	48.2	48.2	0.0	48.2	43.2	-5.0	-10.4 %	-5.0	-10.4 %	-5.0	-10.4 %
Services	244.1	440.2	426.8	0.0	397.8	361.2	-79.0	-17.9 %	-65.6	-15.4 %	-36.6	-9.2 %
Commodities	15.3	55.4	55.4	0.0	55.4	55.4	0.0		0.0		0.0	
Capital Outlay	0.0	5.4	5.4	0.0	5.4	5.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,007.1	1,290.3	1,257.4	0.0	1,257.4	1,236.6	-53.7	-4.2 %	-20.8	-1.7 %	-20.8	-1.7 %
1003 G/F Match (UGF)	913.5	913.5	879.9	0.0	860.2	879.9	-33.6	-3.7 %	0.0		19.7	2.3 %
1004 Gen Fund (UGF)	51.6	160.4	160.3	0.0	160.4	139.5	-20.9	-13.0 %	-20.8	-13.0 %	-20.9	-13.0 %
1005 GF/Prgm (DGF)	42.0	142.1	142.2	0.0	142.2	142.2	0.1	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	16	0	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	965.1	1,073.9	1,040.2	0.0	1,020.6	1,019.4	-54.5	-5.1 %	-20.8	-2.0 %	-1.2	-0.1 %
Designated General (DGF)	42.0	142.1	142.2	0.0	142.2	142.2	0.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	1,007.1	1,290.3	1,257.4	0.0	1,257.4	1,236.6	-53.7	-4.2 %	-20.8	-1.7 %	-20.8	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	19,187.5	18,056.7	18,027.5	0.0	17,706.5	18,497.5	440.8 2.4 %	470.0 2.6 %	791.0 4.5 %
<u>Objects of Expenditure</u>									
Personal Services	16,727.7	16,109.2	16,380.0	0.0	16,059.0	16,850.0	740.8 4.6 %	470.0 2.9 %	791.0 4.9 %
Travel	10.6	3.1	3.1	0.0	3.1	3.1	0.0	0.0	0.0
Services	1,505.9	1,090.6	790.6	0.0	790.6	790.6	-300.0 -27.5 %	0.0	0.0
Commodities	836.0	802.4	802.4	0.0	802.4	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	107.3	51.4	51.4	0.0	51.4	51.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,107.7	16,924.6	16,716.2	0.0	16,410.0	17,186.2	261.6 1.5 %	470.0 2.8 %	776.2 4.7 %
1007 I/A Rcpts (Other)	329.7	357.2	521.9	0.0	521.9	521.9	164.7 46.1 %	0.0	0.0
1037 GF/MH (UGF)	721.5	721.5	736.0	0.0	721.2	736.0	14.5 2.0 %	0.0	14.8 2.1 %
1108 Stat Desig (Other)	28.6	53.4	53.4	0.0	53.4	53.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	166	166	163	0	163	163	-3 -1.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	3	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,829.2	17,646.1	17,452.2	0.0	17,131.2	17,922.2	276.1 1.6 %	470.0 2.7 %	791.0 4.6 %
Other State Funds (Other)	358.3	410.6	575.3	0.0	575.3	575.3	164.7 40.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	2,440.4	2,367.6	2,409.6	0.0	2,367.0	2,409.6	42.0	1.8 %	0.0	42.6	1.8 %
<u>Objects of Expenditure</u>											
Personal Services	2,061.8	2,065.0	2,107.0	0.0	2,064.4	2,107.0	42.0	2.0 %	0.0	42.6	2.1 %
Travel	5.0	3.2	3.2	0.0	3.2	3.2	0.0		0.0	0.0	
Services	142.7	103.9	103.9	0.0	103.9	103.9	0.0		0.0	0.0	
Commodities	224.3	190.6	190.6	0.0	190.6	190.6	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	6.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0	42.6	1.8 %
1007 I/A Rcpts (Other)	39.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	20	20	20	0	20	20	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	2	2	2	0	2	2	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,401.3	2,332.6	2,374.6	0.0	2,332.0	2,374.6	42.0	1.8 %	0.0	42.6	1.8 %
Other State Funds (Other)	39.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,962.1	1,961.6	1,996.5	0.0	1,961.0	2,046.5	84.9	4.3 %	50.0	2.5 %	85.5	4.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,686.3	1,753.3	1,788.2	0.0	1,752.7	1,838.2	84.9	4.8 %	50.0	2.8 %	85.5	4.9 %
Travel	26.8	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Services	129.5	89.3	89.3	0.0	89.3	89.3	0.0		0.0		0.0	
Commodities	115.7	106.4	106.4	0.0	106.4	106.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
1007 I/A Rcpts (Other)	20.5	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,941.6	1,931.6	1,966.5	0.0	1,931.0	2,016.5	84.9	4.4 %	50.0	2.5 %	85.5	4.4 %
Other State Funds (Other)	20.5	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,852.6	4,752.1	4,758.6	0.0	4,675.1	4,758.6	6.5	0.1 %	0.0		83.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,075.4	4,094.2	4,100.7	0.0	4,017.2	4,100.7	6.5	0.2 %	0.0		83.5	2.1 %
Travel	9.4	4.6	4.6	0.0	4.6	4.6	0.0		0.0		0.0	
Services	414.9	341.0	341.0	0.0	341.0	341.0	0.0		0.0		0.0	
Commodities	317.3	286.5	286.5	0.0	286.5	286.5	0.0		0.0		0.0	
Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	17.5	25.8	25.8	0.0	25.8	25.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,658.4	4,562.9	4,567.0	0.0	4,485.9	4,567.0	4.1	0.1 %	0.0		81.1	1.8 %
1007 I/A Rcpts (Other)	65.7	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	114.4	114.4	116.8	0.0	114.4	116.8	2.4	2.1 %	0.0		2.4	2.1 %
1108 Stat Desig (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	40	40	39	0	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,772.8	4,677.3	4,683.8	0.0	4,600.3	4,683.8	6.5	0.1 %	0.0		83.5	1.8 %
Other State Funds (Other)	79.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	3,955.0	4,275.3	4,518.6	0.0	4,432.6	4,768.6	493.3	11.5 %	250.0	5.5 %	336.0	7.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,540.5	3,926.2	4,169.5	0.0	4,083.5	4,419.5	493.3	12.6 %	250.0	6.0 %	336.0	8.2 %
Travel	8.8	5.5	5.5	0.0	5.5	5.5	0.0		0.0		0.0	
Services	252.0	250.4	250.4	0.0	250.4	250.4	0.0		0.0		0.0	
Commodities	100.2	88.3	88.3	0.0	88.3	88.3	0.0		0.0		0.0	
Capital Outlay	34.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	18.6	4.9	4.9	0.0	4.9	4.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,868.6	4,164.0	4,406.1	0.0	4,321.3	4,656.1	492.1	11.8 %	250.0	5.7 %	334.8	7.7 %
1007 I/A Rcpts (Other)	23.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.0	63.0	64.2	0.0	63.0	64.2	1.2	1.9 %	0.0		1.2	1.9 %
<u>Positions</u>												
Perm Full Time	28	28	30	0	30	30	2	7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,931.6	4,227.0	4,470.3	0.0	4,384.3	4,720.3	493.3	11.7 %	250.0	5.6 %	336.0	7.7 %
Other State Funds (Other)	23.4	48.3	48.3	0.0	48.3	48.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov		
									17Adj Bas to 17Gov		
Total	2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0	52.1	2.0 %
<u>Objects of Expenditure</u>											
Personal Services	2,330.5	2,427.6	2,386.3	0.0	2,334.2	2,386.3	-41.3	-1.7 %	0.0	52.1	2.2 %
Travel	19.0	6.4	6.4	0.0	6.4	6.4	0.0		0.0	0.0	
Services	226.8	192.4	192.4	0.0	192.4	192.4	0.0		0.0	0.0	
Commodities	70.0	55.8	55.8	0.0	55.8	55.8	0.0		0.0	0.0	
Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	14.2	3.0	3.0	0.0	3.0	3.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0	52.1	2.0 %
<u>Positions</u>											
Perm Full Time	19	19	18	0	18	18	-1	-5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	3	3	3	0	3	3	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,695.0	2,685.2	2,643.9	0.0	2,591.8	2,643.9	-41.3	-1.5 %	0.0	52.1	2.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	3,876.3	4,059.8	4,233.9	0.0	4,158.4	4,233.9	174.1	4.3 %	0.0		75.5	1.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,481.5	3,586.2	3,660.3	0.0	3,584.8	3,660.3	74.1	2.1 %	0.0		75.5	2.1 %
Travel	4.3	3.4	3.4	0.0	3.4	3.4	0.0		0.0		0.0	
Services	234.8	233.5	233.5	0.0	233.5	233.5	0.0		0.0		0.0	
Commodities	149.3	211.0	211.0	0.0	211.0	211.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6.4	25.7	125.7	0.0	125.7	125.7	100.0	389.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
1007 I/A Rcpts (Other)	1.6	78.1	78.1	0.0	78.1	78.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,874.6	3,981.7	4,155.8	0.0	4,080.3	4,155.8	174.1	4.4 %	0.0		75.5	1.9 %
Other State Funds (Other)	1.7	78.1	78.1	0.0	78.1	78.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,722.8	1,941.9	1,876.9	0.0	1,841.3	1,876.9	-65.0	-3.3 %	0.0		35.6	1.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,511.0	1,741.9	1,776.9	0.0	1,741.3	1,776.9	35.0	2.0 %	0.0		35.6	2.0 %
Travel	3.4	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	117.8	68.4	68.4	0.0	68.4	68.4	0.0		0.0		0.0	
Commodities	62.6	121.8	21.8	0.0	21.8	21.8	-100.0	-82.1 %	0.0		0.0	
Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4.3	4.8	4.8	0.0	4.8	4.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
1007 I/A Rcpts (Other)	1.2	28.5	1,028.5	0.0	1,028.5	1,028.5	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,721.6	1,911.4	848.4	0.0	812.8	848.4	-1,063.0	-55.6 %	0.0		35.6	4.4 %
Other State Funds (Other)	1.2	28.5	1,028.5	0.0	1,028.5	1,028.5	1,000.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	15,726.1	15,710.1	15,592.8	0.0	15,570.1	15,984.6	274.5 1.7 %	391.8 2.5 %	414.5 2.7 %
<u>Objects of Expenditure</u>									
Personal Services	13,790.1	14,009.6	13,822.3	0.0	13,737.6	14,152.1	142.5 1.0 %	329.8 2.4 %	414.5 3.0 %
Travel	249.2	207.6	277.6	0.0	268.2	268.2	60.6 29.2 %	-9.4 -3.4 %	0.0
Services	1,216.9	1,064.8	1,064.8	0.0	1,146.9	1,146.9	82.1 7.7 %	82.1 7.7 %	0.0
Commodities	105.7	100.0	100.0	0.0	109.3	109.3	9.3 9.3 %	9.3 9.3 %	0.0
Capital Outlay	0.0	22.9	22.9	0.0	2.9	2.9	-20.0 -87.3 %	-20.0 -87.3 %	0.0
Grants, Benefits	364.2	305.2	305.2	0.0	305.2	305.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	129.1	281.4	285.7	0.0	285.7	285.7	4.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	14,845.0	14,676.1	14,474.2	0.0	14,456.8	14,866.3	190.2 1.3 %	392.1 2.7 %	409.5 2.8 %
1007 I/A Rcpts (Other)	175.5	150.4	221.1	0.0	221.1	221.1	70.7 47.0 %	0.0	0.0
1037 GF/MH (UGF)	333.5	333.5	338.4	0.0	333.4	338.4	4.9 1.5 %	0.0	5.0 1.5 %
1092 MHTAAR (Other)	243.0	268.7	273.4	0.0	273.1	273.1	4.4 1.6 %	-0.3 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	135	135	130	0	130	130	-5 -3.7 %	0	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,178.5	15,009.6	14,812.6	0.0	14,790.2	15,204.7	195.1 1.3 %	392.1 2.6 %	414.5 2.8 %
Other State Funds (Other)	418.5	419.1	494.5	0.0	494.2	494.2	75.1 17.9 %	-0.3 -0.1 %	0.0
Federal Receipts (Fed)	129.1	281.4	285.7	0.0	285.7	285.7	4.3 1.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	996.4	1,465.0	1,395.0	0.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	68.9	200.0	130.0	0.0	130.0	130.0	-70.0	-35.0 %	0.0		0.0	
Services	421.0	591.5	591.5	0.0	591.5	591.5	0.0		0.0		0.0	
Commodities	48.9	44.8	44.8	0.0	44.8	44.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	457.6	628.7	628.7	0.0	628.7	628.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	735.8	1,235.0	1,235.0	0.0	1,235.0	1,235.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	141.5	215.0	145.0	0.0	145.0	145.0	-70.0	-32.6 %	0.0		0.0	
1108 Stat Desig (Other)	40.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	181.7	230.0	160.0	0.0	160.0	160.0	-70.0	-30.4 %	0.0		0.0	
Federal Receipts (Fed)	735.8	1,235.0	1,235.0	0.0	1,235.0	1,235.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	34.6	41.2	42.1	0.0	42.6	43.5	2.3	5.6 %	1.4	3.3 %	0.9	2.1 %
Travel	13.0	24.9	19.4	0.0	19.4	19.4	-5.5	-22.1 %	0.0		0.0	
Services	2.5	12.5	7.5	0.0	7.5	7.5	-5.0	-40.0 %	0.0		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	458.9	451.4	461.9	0.0	460.5	460.5	9.1	2.0 %	-1.4	-0.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	509.0	530.0	530.9	0.0	530.0	530.9	0.9	0.2 %	0.0		0.9	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	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		0.0	
Services	440.0	342.5	705.6	0.0	705.6	705.6	363.1	106.0 %	0.0		0.0	
Commodities	52.4	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		0.0	
Grants, Benefits	851.6	676.9	313.8	0.0	313.8	423.8	-253.1	-37.4 %	110.0	35.1 %	110.0	35.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,344.0	1,019.4	1,019.4	0.0	1,019.4	1,129.4	110.0	10.8 %	110.0	10.8 %	110.0	10.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	27,613.8	34,105.4	33,032.8	0.0	32,932.8	32,932.8	-1,172.6	-3.4 %	-100.0	-0.3 %	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	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,000.0	0.0	0.0	0.0	1,900.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	0.0
Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
Grants, Benefits	25,613.8	34,105.4	33,032.8	0.0	31,032.8	31,032.8	-3,072.6	-9.0 %	-2,000.0	-6.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,814.0	17,175.9	17,175.9	0.0	17,175.9	17,175.9	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,633.3	1,955.9	1,955.9	0.0	1,855.9	1,855.9	-100.0	-5.1 %	-100.0	-5.1 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,166.5	14,973.6	13,901.0	0.0	13,901.0	13,901.0	-1,072.6	-7.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,633.3	1,955.9	1,955.9	0.0	1,855.9	1,855.9	-100.0	-5.1 %	-100.0	-5.1 %	0.0
Federal Receipts (Fed)	12,814.0	17,175.9	17,175.9	0.0	17,175.9	17,175.9	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	60,168.5	68,549.7	66,177.3	0.0	66,177.3	66,177.3	-2,372.4	-3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	17.6	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	60,150.9	68,529.7	66,157.3	0.0	66,157.3	66,157.3	-2,372.4	-3.5 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.3	2,030.0	2,030.0	0.0	2,030.0	2,030.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0	
1007 I/A Rcpts (Other)	4,279.3	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,121.9	61,808.9	59,436.5	0.0	59,436.5	59,436.5	-2,372.4	-3.8 %	0.0	
Other State Funds (Other)	4,279.3	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0	0.0	0.0	
Federal Receipts (Fed)	767.3	2,030.0	2,030.0	0.0	2,030.0	2,030.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	40,292.0	47,304.7	47,202.9	0.0	47,112.2	47,112.2	-192.5 -0.4 %	-90.7 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,459.4	3,590.2	3,488.4	0.0	3,497.7	3,497.7	-92.5 -2.6 %	9.3 0.3 %	0.0	
Travel	105.0	141.3	141.3	0.0	141.3	141.3	0.0	0.0	0.0	
Services	4,012.1	2,786.8	3,486.8	0.0	5,091.4	5,091.4	2,304.6 82.7 %	1,604.6 46.0 %	0.0	
Commodities	27.7	257.6	257.6	0.0	53.0	53.0	-204.6 -79.4 %	-204.6 -79.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	32,687.8	40,528.8	39,828.8	0.0	38,328.8	38,328.8	-2,200.0 -5.4 %	-1,500.0 -3.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,717.6	37,741.2	37,639.4	0.0	37,558.1	37,558.1	-183.1 -0.5 %	-81.3 -0.2 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	0.0	6,342.2	6,342.2	-9.4 -0.1 %	-9.4 -0.1 %	0.0	
1004 Gen Fund (UGF)	4,079.8	2,886.9	2,886.9	0.0	2,886.9	2,886.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	143.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	0	37	37	-1 -2.6 %	-1 -2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,431.4	9,238.5	9,238.5	0.0	9,229.1	9,229.1	-9.4 -0.1 %	-9.4 -0.1 %	0.0	
Other State Funds (Other)	143.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0	0.0	
Federal Receipts (Fed)	29,717.6	37,741.2	37,639.4	0.0	37,558.1	37,558.1	-183.1 -0.5 %	-81.3 -0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	3,135.2	2,905.4	2,905.4	175.0	2,905.4	2,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	175.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,880.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,135.2	2,905.4	2,905.4	0.0	2,905.4	2,905.4	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	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		0.0	
Travel	0.0	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		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	15,164.3	15,438.2	14,756.4	0.0	14,756.4	15,256.4	-181.8	-1.2 %	500.0	3.4 %	500.0	3.4 %
Miscellaneous	0.0	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)	14,604.7	14,460.3	13,778.5	0.0	13,778.5	13,778.5	-681.8	-4.7 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
1007 I/A Rcpts (Other)	559.6	977.9	977.9	0.0	977.9	977.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,604.7	14,460.3	13,778.5	0.0	13,778.5	14,278.5	-181.8	-1.3 %	500.0	3.6 %	500.0	3.6 %
Other State Funds (Other)	559.6	977.9	977.9	0.0	977.9	977.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	22,665.4	23,100.5	20,040.7	0.0	20,018.0	20,029.3	-3,071.2	-13.3 %	-11.4	-0.1 %	11.3	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	410.6	545.3	11.4	0.0	-11.3	0.0	-545.3	-100.0 %	-11.4	-100.0 %	11.3	-100.0 %
Travel	0.3	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
Services	40.3	169.7	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
Commodities	4.5	43.5	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	22,209.7	22,332.3	20,029.3	0.0	20,029.3	20,029.3	-2,303.0	-10.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	10.0	4.6	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8		11.3	0.1 %
<u>Positions</u>												
Perm Full Time	6	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,665.4	23,090.5	20,036.1	0.0	20,018.0	20,029.3	-3,061.2	-13.3 %	-6.8		11.3	0.1 %
Federal Receipts (Fed)	0.0	10.0	4.6	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	612.6	639.0	639.0	0.0	639.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,803.4	17,085.7	17,085.7	0.0	17,085.7	17,085.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	20,721.2	26,833.5	23,357.9	0.0	23,357.9	14,183.6	-12,649.9	-47.1 %	-9,174.3	-39.3 %	-9,174.3	-39.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,174.1	1,193.4	1,217.8	0.0	1,217.8	1,217.8	24.4	2.0 %	0.0		0.0	
Travel	12.1	28.6	28.6	0.0	28.6	28.6	0.0		0.0		0.0	
Services	200.6	260.0	260.0	0.0	260.0	260.0	0.0		0.0		0.0	
Commodities	21.4	39.0	39.0	0.0	39.0	39.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	19,313.0	25,312.5	21,812.5	0.0	21,812.5	12,638.2	-12,674.3	-50.1 %	-9,174.3	-42.1 %	-9,174.3	-42.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,637.0	14,164.3	14,183.6	0.0	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	8	8	8	0	8	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,084.2	12,669.2	9,174.3	0.0	9,174.3	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	-9,174.3	-100.0 %
Federal Receipts (Fed)	10,637.0	14,164.3	14,183.6	0.0	14,183.6	14,183.6	19.3	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	[6] - [5] 2016 17Gov
Total	4,699.4	5,238.8	5,424.7	0.0	5,392.6	5,424.7	185.9 3.5 %	0.0	32.1	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,492.9	3,685.0	3,870.9	0.0	3,863.8	3,895.9	210.9 5.7 %	25.0 0.6 %	32.1	0.8 %
Travel	97.8	211.6	211.6	0.0	186.6	186.6	-25.0 -11.8 %	-25.0 -11.8 %	0.0	
Services	997.2	562.2	562.2	0.0	1,068.5	1,068.5	506.3 90.1 %	506.3 90.1 %	0.0	
Commodities	69.2	660.0	660.0	0.0	153.7	153.7	-506.3 -76.7 %	-506.3 -76.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	42.3	120.0	120.0	0.0	120.0	120.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,971.2	2,694.4	2,726.4	0.0	2,726.4	2,326.4	-368.0 -13.7 %	-400.0 -14.7 %	-400.0	-14.7 %
1003 G/F Match (UGF)	1,294.2	1,249.1	1,384.1	0.0	1,358.0	1,384.1	135.0 10.8 %	0.0	26.1	1.9 %
1004 Gen Fund (UGF)	507.7	318.4	324.0	0.0	318.0	324.0	5.6 1.8 %	0.0	6.0	1.9 %
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	168.0	318.0	150.0 89.3 %	150.0 89.3 %	150.0	89.3 %
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	13.2	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	745.1	795.7	809.0	0.0	809.0	1,059.0	263.3 33.1 %	250.0 30.9 %	250.0	30.9 %
<u>Positions</u>										
Perm Full Time	32	32	34	0	34	34	2 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,815.1	1,580.7	1,721.3	0.0	1,689.2	1,721.3	140.6 8.9 %	0.0	32.1	1.9 %
Designated General (DGF)	168.0	168.0	168.0	0.0	168.0	318.0	150.0 89.3 %	150.0 89.3 %	150.0	89.3 %
Other State Funds (Other)	745.1	795.7	809.0	0.0	809.0	1,059.0	263.3 33.1 %	250.0 30.9 %	250.0	30.9 %
Federal Receipts (Fed)	1,971.2	2,694.4	2,726.4	0.0	2,726.4	2,326.4	-368.0 -13.7 %	-400.0 -14.7 %	-400.0	-14.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	47,036.5	42,960.6	44,040.5	2,771.3	46,492.9	47,343.4	4,382.8 10.2 %	3,302.9 7.5 %	850.5 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	38,593.6	35,952.1	35,099.1	1,908.3	34,812.7	35,663.2	-288.9 -0.8 %	564.1 1.6 %	850.5 2.4 %	
Travel	268.1	237.3	247.0	0.0	247.0	247.0	9.7 4.1 %	0.0	0.0	
Services	7,701.0	6,019.8	7,899.5	432.9	10,892.0	10,892.0	4,872.2 80.9 %	2,992.5 37.9 %	0.0	
Commodities	467.9	751.4	794.9	430.1	526.2	526.2	-225.2 -30.0 %	-268.7 -33.8 %	0.0	
Capital Outlay	5.9	0.0	0.0	0.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,307.1	22,470.0	22,323.8	1,385.7	23,705.4	23,705.4	1,235.4 5.5 %	1,381.6 6.2 %	0.0	
1003 G/F Match (UGF)	16,131.4	16,131.4	16,732.0	0.0	16,352.4	16,638.8	507.4 3.1 %	-93.2 -0.6 %	286.4 1.8 %	
1004 Gen Fund (UGF)	6,989.4	3,572.3	4,188.9	0.0	5,639.3	6,203.4	2,631.1 73.7 %	2,014.5 48.1 %	564.1 10.0 %	
1007 I/A Rcpts (Other)	608.6	644.8	652.3	0.0	652.3	652.3	7.5 1.2 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	1,385.6	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	142.1	143.5	0.0	143.5	143.5	1.4 1.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	415	415	418	0	416	416	1 0.2 %	-2 -0.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,120.8	19,703.7	20,920.9	0.0	21,991.7	22,842.2	3,138.5 15.9 %	1,921.3 9.2 %	850.5 3.9 %	
Other State Funds (Other)	608.6	786.9	795.8	1,385.6	795.8	795.8	8.9 1.1 %	0.0	0.0	
Federal Receipts (Fed)	23,307.1	22,470.0	22,323.8	1,385.7	23,705.4	23,705.4	1,235.4 5.5 %	1,381.6 6.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,061.0	2,116.6	2,042.1	0.0	2,025.2	2,042.1	-74.5	-3.5 %	0.0		16.9	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,642.2	1,697.8	1,623.3	0.0	1,606.4	1,623.3	-74.5	-4.4 %	0.0		16.9	1.1 %
Travel	0.9	8.1	8.1	0.0	3.0	3.0	-5.1	-63.0 %	-5.1	-63.0 %	0.0	
Services	409.1	400.7	400.7	0.0	405.8	405.8	5.1	1.3 %	5.1	1.3 %	0.0	
Commodities	8.8	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,011.6	1,171.2	1,190.1	0.0	1,190.1	1,190.1	18.9	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	988.1	899.1	805.0	0.0	788.8	805.0	-94.1	-10.5 %	0.0		16.2	2.1 %
1004 Gen Fund (UGF)	61.3	46.3	47.0	0.0	46.3	47.0	0.7	1.5 %	0.0		0.7	1.5 %
<u>Positions</u>												
Perm Full Time	16	16	15	0	15	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,049.4	945.4	852.0	0.0	835.1	852.0	-93.4	-9.9 %	0.0		16.9	2.0 %
Federal Receipts (Fed)	1,011.6	1,171.2	1,190.1	0.0	1,190.1	1,190.1	18.9	1.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,922.8	2,184.1	2,298.6	0.0	2,571.3	2,590.3	406.2	18.6 %	291.7	12.7 %	19.0	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,690.6	1,862.2	1,976.7	0.0	2,291.5	2,310.5	448.3	24.1 %	333.8	16.9 %	19.0	0.8 %
Travel	21.6	35.5	35.5	0.0	35.5	35.5	0.0		0.0		0.0	
Services	200.4	221.8	221.8	0.0	209.3	209.3	-12.5	-5.6 %	-12.5	-5.6 %	0.0	
Commodities	9.6	64.6	64.6	0.0	25.0	25.0	-39.6	-61.3 %	-39.6	-61.3 %	0.0	
Capital Outlay	0.6	0.0	0.0	0.0	10.0	10.0	10.0	>999 %	10.0	>999 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	947.2	1,133.2	1,229.1	0.0	1,403.6	1,403.6	270.4	23.9 %	174.5	14.2 %	0.0	
1003 G/F Match (UGF)	975.6	1,025.8	1,044.4	0.0	1,128.0	1,147.0	121.2	11.8 %	102.6	9.8 %	19.0	1.7 %
1004 Gen Fund (UGF)	0.0	25.1	25.1	0.0	39.7	39.7	14.6	58.2 %	14.6	58.2 %	0.0	
<u>Positions</u>												
Perm Full Time	17	17	19	0	22	22	5	29.4 %	3	15.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	975.6	1,050.9	1,069.5	0.0	1,167.7	1,186.7	135.8	12.9 %	117.2	11.0 %	19.0	1.6 %
Federal Receipts (Fed)	947.2	1,133.2	1,229.1	0.0	1,403.6	1,403.6	270.4	23.9 %	174.5	14.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	11,413.2	13,952.8	12,208.7	0.0	12,201.6	11,208.7	-2,744.1 -19.7 %	-1,000.0 -8.2 %	-992.9 -8.1 %
<u>Objects of Expenditure</u>									
Personal Services	826.5	1,488.6	1,454.5	0.0	1,447.4	1,454.5	-34.1 -2.3 %	0.0	7.1 0.5 %
Travel	13.7	94.4	94.4	0.0	94.4	94.4	0.0	0.0	0.0
Services	5,062.0	6,625.1	4,915.1	0.0	4,915.1	3,915.1	-2,710.0 -40.9 %	-1,000.0 -20.3 %	-1,000.0 -20.3 %
Commodities	5.5	14.7	14.7	0.0	14.7	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,505.5	5,730.0	5,730.0	0.0	5,730.0	5,730.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,157.0	11,509.8	10,959.0	0.0	10,959.0	10,959.0	-550.8 -4.8 %	0.0	0.0
1003 G/F Match (UGF)	809.1	1,343.0	149.4	0.0	142.6	149.4	-1,193.6 -88.9 %	0.0	6.8 4.8 %
1004 Gen Fund (UGF)	447.1	1,100.0	1,100.3	0.0	1,100.0	100.3	-999.7 -90.9 %	-1,000.0 -90.9 %	-999.7 -90.9 %
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,256.2	2,443.0	1,249.7	0.0	1,242.6	249.7	-2,193.3 -89.8 %	-1,000.0 -80.0 %	-992.9 -79.9 %
Federal Receipts (Fed)	10,157.0	11,509.8	10,959.0	0.0	10,959.0	10,959.0	-550.8 -4.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	25,298.2	28,811.7	28,839.7	0.0	28,839.4	28,839.7	28.0 0.1 %	0.0	0.3	
<u>Objects of Expenditure</u>										
Personal Services	1,458.5	1,359.4	1,387.4	0.0	1,387.1	1,387.4	28.0 2.1 %	0.0	0.3	
Travel	56.3	50.2	50.2	0.0	50.2	50.2	0.0	0.0	0.0	
Services	1,877.6	1,452.0	1,452.0	0.0	1,704.0	1,704.0	252.0 17.4 %	252.0 17.4 %	0.0	
Commodities	15,938.2	19,262.0	19,262.0	0.0	19,010.0	19,010.0	-252.0 -1.3 %	-252.0 -1.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,967.6	6,688.1	6,688.1	0.0	6,688.1	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,548.2	23,946.0	23,973.7	0.0	23,973.7	24,021.1	75.1 0.3 %	47.4 0.2 %	47.4 0.2 %	
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	31.6	31.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,157.9	388.9	389.2	0.0	388.9	389.2	0.3 0.1 %	0.0	0.3 0.1 %	
1007 I/A Rcpts (Other)	0.0	47.4	47.4	0.0	47.4	0.0	-47.4 -100.0 %	-47.4 -100.0 %	-47.4 -100.0 %	
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.0	0.1	0.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	2,560.5	4,397.7	4,397.7	0.0	4,397.7	4,397.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,189.5	420.5	420.8	0.0	420.5	420.8	0.3 0.1 %	0.0	0.3 0.1 %	
Other State Funds (Other)	2,560.5	4,445.2	4,445.2	0.0	4,445.2	4,397.8	-47.4 -1.1 %	-47.4 -1.1 %	-47.4 -1.1 %	
Federal Receipts (Fed)	21,548.2	23,946.0	23,973.7	0.0	23,973.7	24,021.1	75.1 0.3 %	47.4 0.2 %	47.4 0.2 %	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	6,086.7	7,404.4	7,204.1	0.0	7,181.7	7,204.1	-200.3 -2.7 %	0.0	22.4 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,590.6	1,723.4	1,612.3	0.0	1,509.2	1,531.6	-191.8 -11.1 %	-80.7 -5.0 %	22.4 1.5 %
Travel	177.4	196.6	196.6	0.0	196.6	196.6	0.0	0.0	0.0
Services	3,323.3	4,182.2	4,113.5	0.0	4,194.2	4,194.2	12.0 0.3 %	80.7 2.0 %	0.0
Commodities	13.6	37.4	37.4	0.0	37.4	37.4	0.0	0.0	0.0
Capital Outlay	0.0	41.0	41.0	0.0	41.0	41.0	0.0	0.0	0.0
Grants, Benefits	981.8	1,223.8	1,203.3	0.0	1,203.3	1,203.3	-20.5 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,969.1	2,599.2	2,510.4	0.0	2,510.4	2,510.4	-88.8 -3.4 %	0.0	0.0
1003 G/F Match (UGF)	281.7	281.7	284.3	0.0	281.6	284.3	2.6 0.9 %	0.0	2.7 1.0 %
1004 Gen Fund (UGF)	1,779.2	1,866.4	1,748.9	0.0	1,729.2	1,748.9	-117.5 -6.3 %	0.0	19.7 1.1 %
1005 GF/Prgm (DGF)	417.7	678.7	678.7	0.0	678.7	678.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	233.8	300.3	303.7	0.0	303.7	303.7	3.4 1.1 %	0.0	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	561.6	561.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	23.0	65.0	65.0	0.0	65.0	65.0	0.0	0.0	0.0
1092 MHTAAR (Other)	129.8	240.0	240.0	0.0	240.0	240.0	0.0	0.0	0.0
1108 Stat Desig (Other)	690.8	811.5	811.5	0.0	811.5	811.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	13	0	12	12	-2 -14.3 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov		16MgtP1n to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,622.5	2,709.7	2,594.8	0.0	2,572.4	2,594.8	-114.9	-4.2 %	0.0		22.4	0.9 %
Designated General (DGF)	417.7	678.7	678.7	0.0	678.7	678.7	0.0		0.0		0.0	
Other State Funds (Other)	1,077.4	1,416.8	1,420.2	0.0	1,420.2	1,420.2	3.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,969.1	2,599.2	2,510.4	0.0	2,510.4	2,510.4	-88.8	-3.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	31,685.3	33,089.2	31,962.8	0.0	31,473.2	31,962.8	-1,126.4 -3.4 %	0.0	489.6 1.6 %
<u>Objects of Expenditure</u>									
Personal Services	20,339.3	22,957.8	22,526.1	0.0	22,036.5	22,526.1	-431.7 -1.9 %	0.0	489.6 2.2 %
Travel	963.0	879.5	896.6	0.0	896.6	896.6	17.1 1.9 %	0.0	0.0
Services	3,919.0	2,838.8	2,823.5	0.0	2,823.5	2,823.5	-15.3 -0.5 %	0.0	0.0
Commodities	997.1	1,037.1	1,027.1	0.0	1,027.1	1,027.1	-10.0 -1.0 %	0.0	0.0
Capital Outlay	124.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,342.1	5,376.0	4,689.5	0.0	4,689.5	4,689.5	-686.5 -12.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,298.1	4,838.5	4,838.5	0.0	4,838.5	4,838.5	0.0	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	2,080.4	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	24,744.2	25,141.2	24,003.4	0.0	23,513.8	24,003.4	-1,137.8 -4.5 %	0.0	489.6 2.1 %
1005 GF/Prgm (DGF)	193.1	371.1	377.1	0.0	377.1	377.1	6.0 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	270.6	529.8	535.2	0.0	535.2	535.2	5.4 1.0 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	98.2	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.7	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	192	192	184	0	184	184	-8 -4.2 %	0	0
Perm Part Time	7	7	6	0	6	6	-1 -14.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,922.8	27,319.8	26,182.0	0.0	25,692.4	26,182.0	-1,137.8 -4.2 %	0.0	489.6 1.9 %
Designated General (DGF)	193.1	371.1	377.1	0.0	377.1	377.1	6.0 1.6 %	0.0	0.0
Other State Funds (Other)	271.3	559.8	565.2	0.0	565.2	565.2	5.4 1.0 %	0.0	0.0
Federal Receipts (Fed)	4,298.1	4,838.5	4,838.5	0.0	4,838.5	4,838.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	12,622.1	13,176.2	13,030.4	0.0	12,932.8	12,955.4	-220.8 -1.7 %	-75.0 -0.6 %	22.6 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,903.0	5,429.0	5,110.0	0.0	5,087.4	5,110.0	-319.0 -5.9 %	0.0	22.6 0.4 %
Travel	169.5	318.9	218.9	0.0	218.9	218.9	-100.0 -31.4 %	0.0	0.0
Services	6,029.3	6,065.6	6,413.8	0.0	6,338.8	6,338.8	273.2 4.5 %	-75.0 -1.2 %	0.0
Commodities	54.0	131.0	106.0	0.0	106.0	106.0	-25.0 -19.1 %	0.0	0.0
Capital Outlay	48.7	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,417.6	1,221.7	1,171.7	0.0	1,171.7	1,171.7	-50.0 -4.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,097.0	8,342.2	8,416.2	0.0	8,416.2	8,416.2	74.0 0.9 %	0.0	0.0
1003 G/F Match (UGF)	396.8	396.8	404.9	0.0	396.2	404.9	8.1 2.0 %	0.0	8.7 2.2 %
1004 Gen Fund (UGF)	1,747.6	1,448.7	1,160.4	0.0	1,151.5	1,160.4	-288.3 -19.9 %	0.0	8.9 0.8 %
1005 GF/Prm (DGF)	1,056.5	1,261.4	1,271.1	0.0	1,271.1	1,271.1	9.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	439.1	811.3	819.9	0.0	819.9	819.9	8.6 1.1 %	0.0	0.0
1037 GF/MH (UGF)	790.1	790.1	795.0	0.0	790.0	795.0	4.9 0.6 %	0.0	5.0 0.6 %
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	0.0	-75.0 -100.0 %	-75.0 -100.0 %	0.0
1108 Stat Desig (Other)	20.0	50.7	87.9	0.0	87.9	87.9	37.2 73.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	48	48	46	0	47	47	-1 -2.1 %	1 2.2 %	0
Perm Part Time	0	0	1	0	0	0	0	-1 -100.0 %	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,934.5	2,635.6	2,360.3	0.0	2,337.7	2,360.3	-275.3 -10.4 %	0.0	22.6 1.0 %
Designated General (DGF)	1,056.5	1,261.4	1,271.1	0.0	1,271.1	1,271.1	9.7 0.8 %	0.0	0.0
Other State Funds (Other)	534.1	937.0	982.8	0.0	907.8	907.8	-29.2 -3.1 %	-75.0 -7.6 %	0.0
Federal Receipts (Fed)	8,097.0	8,342.2	8,416.2	0.0	8,416.2	8,416.2	74.0 0.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,783.4	1,909.8	1,914.2	0.0	3,172.0	3,193.1	1,283.3	67.2 %	1,278.9	66.8 %	21.1	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,501.5	1,585.4	1,711.0	0.0	1,689.9	1,711.0	125.6	7.9 %	0.0		21.1	1.2 %
Travel	43.2	14.7	14.7	0.0	14.7	14.7	0.0		0.0		0.0	
Services	228.7	299.9	178.7	0.0	1,457.6	1,457.6	1,157.7	386.0 %	1,278.9	715.7 %	0.0	
Commodities	10.0	9.8	9.8	0.0	9.8	9.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	571.5	462.6	571.9	0.0	868.2	868.2	405.6	87.7 %	296.3	51.8 %	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	98.5	98.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,052.6	1,030.9	959.2	0.0	1,920.7	1,941.8	910.9	88.4 %	982.6	102.4 %	21.1	1.1 %
1007 I/A Rcpts (Other)	60.8	280.6	284.6	0.0	284.6	284.6	4.0	1.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	37.2	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,151.1	1,129.4	1,057.7	0.0	2,019.2	2,040.3	910.9	80.7 %	982.6	92.9 %	21.1	1.0 %
Other State Funds (Other)	60.8	317.8	284.6	0.0	284.6	284.6	-33.2	-10.4 %	0.0		0.0	
Federal Receipts (Fed)	571.5	462.6	571.9	0.0	868.2	868.2	405.6	87.7 %	296.3	51.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,437.8	11,463.2	11,297.8	0.0	11,284.1	11,297.8	-165.4 -1.4 %	0.0	13.7 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,992.5	2,192.5	2,238.7	0.0	2,225.0	2,238.7	46.2 2.1 %	0.0	13.7 0.6 %
Travel	190.6	102.7	82.2	0.0	82.2	82.2	-20.5 -20.0 %	0.0	0.0
Services	1,601.3	2,555.1	3,555.1	0.0	3,555.1	3,555.1	1,000.0 39.1 %	0.0	0.0
Commodities	362.3	99.8	99.8	0.0	99.8	99.8	0.0	0.0	0.0
Capital Outlay	398.1	356.0	356.0	0.0	356.0	356.0	0.0	0.0	0.0
Grants, Benefits	3,893.0	6,157.1	4,966.0	0.0	4,966.0	4,966.0	-1,191.1 -19.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,366.9	6,957.9	6,990.8	0.0	6,990.8	6,990.8	32.9 0.5 %	0.0	0.0
1003 G/F Match (UGF)	3,568.5	3,568.5	3,572.1	0.0	3,568.5	3,572.1	3.6 0.1 %	0.0	3.6 0.1 %
1004 Gen Fund (UGF)	1,389.2	649.7	447.8	0.0	437.7	447.8	-201.9 -31.1 %	0.0	10.1 2.3 %
1005 GF/Prgm (DGF)	57.0	67.3	67.3	0.0	67.3	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	15.7	151.3	151.3	0.0	151.3	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	40.5	68.5	68.5	0.0	68.5	68.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,957.7	4,218.2	4,019.9	0.0	4,006.2	4,019.9	-198.3 -4.7 %	0.0	13.7 0.3 %
Designated General (DGF)	57.0	67.3	67.3	0.0	67.3	67.3	0.0	0.0	0.0
Other State Funds (Other)	56.2	219.8	219.8	0.0	219.8	219.8	0.0	0.0	0.0
Federal Receipts (Fed)	3,366.9	6,957.9	6,990.8	0.0	6,990.8	6,990.8	32.9 0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	17,486.0	19,517.6	18,079.5	0.0	18,025.8	17,704.5	-1,813.1	-9.3 %	-375.0	-2.1 %	-321.3	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	4,675.4	4,810.6	4,681.4	0.0	4,627.7	4,681.4	-129.2	-2.7 %	0.0		53.7	1.2 %
Travel	76.4	365.6	361.0	0.0	361.0	361.0	-4.6	-1.3 %	0.0		0.0	
Services	6,211.8	7,492.4	7,140.9	0.0	7,140.9	7,140.9	-351.5	-4.7 %	0.0		0.0	
Commodities	147.7	86.0	86.0	0.0	86.0	86.0	0.0		0.0		0.0	
Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,371.7	6,763.0	5,810.2	0.0	5,810.2	5,435.2	-1,327.8	-19.6 %	-375.0	-6.5 %	-375.0	-6.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,911.5	6,868.5	6,905.4	0.0	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,334.4	3,327.5	1,829.0	0.0	1,775.3	1,829.0	-1,498.5	-45.0 %	0.0		53.7	3.0 %
1007 I/A Rcpts (Other)	248.3	227.4	228.8	0.0	228.8	228.8	1.4	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	239.5	89.0	89.0	0.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	99.9	157.8	158.3	0.0	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,602.4	8,797.4	8,809.0	0.0	8,809.0	8,434.0	-363.4	-4.1 %	-375.0	-4.3 %	-375.0	-4.3 %
<u>Positions</u>												
Perm Full Time	42	42	40	0	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,384.4	3,377.5	1,879.0	0.0	1,825.3	1,879.0	-1,498.5	-44.4 %	0.0		53.7	2.9 %
Designated General (DGF)	8,602.4	8,797.4	8,809.0	0.0	8,809.0	8,434.0	-363.4	-4.1 %	-375.0	-4.3 %	-375.0	-4.3 %
Other State Funds (Other)	587.7	474.2	486.1	0.0	486.1	486.1	11.9	2.5 %	0.0		0.0	
Federal Receipts (Fed)	4,911.5	6,868.5	6,905.4	0.0	6,905.4	6,905.4	36.9	0.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	18,165.2	36,630.5	36,074.4	0.0	36,018.7	35,444.4	-1,186.1 -3.2 %	-630.0 -1.7 %	-574.3 -1.6 %
<u>Objects of Expenditure</u>									
Personal Services	6,948.4	6,654.8	6,868.3	0.0	6,812.6	6,868.3	213.5 3.2 %	0.0	55.7 0.8 %
Travel	117.7	342.6	225.1	0.0	225.1	225.1	-117.5 -34.3 %	0.0	0.0
Services	3,593.0	2,873.6	2,748.7	0.0	2,748.7	2,748.7	-124.9 -4.3 %	0.0	0.0
Commodities	6,182.7	25,057.5	24,530.3	0.0	24,530.3	23,900.3	-1,157.2 -4.6 %	-630.0 -2.6 %	-630.0 -2.6 %
Capital Outlay	25.7	338.5	338.5	0.0	338.5	338.5	0.0	0.0	0.0
Grants, Benefits	1,297.7	1,363.5	1,363.5	0.0	1,363.5	1,363.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,622.7	9,179.6	9,260.7	0.0	9,260.7	9,260.7	81.1 0.9 %	0.0	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	489.7	489.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,684.7	2,617.0	1,976.5	0.0	1,920.8	1,346.5	-1,270.5 -48.5 %	-630.0 -31.9 %	-574.3 -29.9 %
1005 GF/Prgm (DGF)	450.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	63.8	485.9	489.2	0.0	489.2	489.2	3.3 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	9.0	162.9	162.9	0.0	162.9	162.9	0.0	0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	706.8	706.8	0.0	0.0	0.0
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	0.0	22,488.6	22,488.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	58	58	58	0	58	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,174.4	3,106.7	2,466.2	0.0	2,410.5	1,836.2	-1,270.5 -40.9 %	-630.0 -25.5 %	-574.3 -23.8 %
Designated General (DGF)	4,588.5	22,988.6	22,988.6	0.0	22,988.6	22,988.6	0.0	0.0	0.0
Other State Funds (Other)	779.6	1,355.6	1,358.9	0.0	1,358.9	1,358.9	3.3 0.2 %	0.0	0.0
Federal Receipts (Fed)	9,622.7	9,179.6	9,260.7	0.0	9,260.7	9,260.7	81.1 0.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,660.0	3,297.2	3,171.2	0.0	3,170.5	3,171.2	-126.0 -3.8 %	0.0	0.7
<u>Objects of Expenditure</u>									
Personal Services	1,913.6	2,213.4	2,072.4	0.0	2,071.7	2,072.4	-141.0 -6.4 %	0.0	0.7
Travel	13.4	32.4	32.4	0.0	32.4	32.4	0.0	0.0	0.0
Services	714.2	991.4	1,006.4	0.0	1,006.4	1,006.4	15.0 1.5 %	0.0	0.0
Commodities	18.8	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	533.0	531.3	533.3	0.0	533.3	533.3	2.0 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	61.2	61.9	0.0	61.2	61.9	0.7 1.1 %	0.0	0.7 1.1 %
1005 GF/Prgm (DGF)	1,819.4	2,330.2	2,200.8	0.0	2,200.8	2,200.8	-129.4 -5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	152.1	224.5	225.2	0.0	225.2	225.2	0.7 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	155.5	150.0	150.0	0.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	26	24	0	24	24	-2 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	61.2	61.9	0.0	61.2	61.9	0.7 1.1 %	0.0	0.7 1.1 %
Designated General (DGF)	1,819.4	2,330.2	2,200.8	0.0	2,200.8	2,200.8	-129.4 -5.6 %	0.0	0.0
Other State Funds (Other)	307.6	374.5	375.2	0.0	375.2	375.2	0.7 0.2 %	0.0	0.0
Federal Receipts (Fed)	533.0	531.3	533.3	0.0	533.3	533.3	2.0 0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	3,121.1	3,193.8	3,155.5	0.0	3,104.8	3,155.5	-38.3	-1.2 %	0.0		50.7	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,279.4	2,323.5	2,372.4	0.0	2,321.7	2,372.4	48.9	2.1 %	0.0		50.7	2.2 %
Travel	56.5	35.1	35.1	0.0	35.1	35.1	0.0		0.0		0.0	
Services	662.7	706.3	706.3	0.0	706.3	706.3	0.0		0.0		0.0	
Commodities	122.5	128.9	41.7	0.0	41.7	41.7	-87.2	-67.6 %	0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,091.2	3,098.8	3,060.5	0.0	3,009.8	3,060.5	-38.3	-1.2 %	0.0		50.7	1.7 %
1005 GF/Prgm (DGF)	17.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	12.4	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,091.2	3,098.8	3,060.5	0.0	3,009.8	3,060.5	-38.3	-1.2 %	0.0		50.7	1.7 %
Designated General (DGF)	17.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	12.4	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov		
Total	8,164.5	6,667.0	6,495.3	0.0	6,437.7	6,495.3	-171.7	-2.6 %	0.0	57.6	0.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,453.4	4,729.7	4,711.9	0.0	4,654.3	4,711.9	-17.8	-0.4 %	0.0	57.6	1.2 %
Travel	38.0	37.2	37.2	0.0	37.2	37.2	0.0		0.0	0.0	
Services	1,910.6	1,141.8	1,141.8	0.0	1,141.8	1,141.8	0.0		0.0	0.0	
Commodities	1,736.8	758.3	604.4	0.0	604.4	604.4	-153.9	-20.3 %	0.0	0.0	
Capital Outlay	25.7	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,743.3	1,462.9	1,483.9	0.0	1,483.9	1,483.9	21.0	1.4 %	0.0	0.0	
1003 G/F Match (UGF)	97.8	97.8	98.1	0.0	97.8	98.1	0.3	0.3 %	0.0	0.3	0.3 %
1004 Gen Fund (UGF)	5,578.3	4,152.5	3,943.9	0.0	3,886.6	3,943.9	-208.6	-5.0 %	0.0	57.3	1.5 %
1005 GF/Prgm (DGF)	157.3	121.8	124.1	0.0	124.1	124.1	2.3	1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	564.1	550.0	559.5	0.0	559.5	559.5	9.5	1.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1108 Stat Desig (Other)	21.2	282.0	285.8	0.0	285.8	285.8	3.8	1.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	47	47	47	0	47	47	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,676.1	4,250.3	4,042.0	0.0	3,984.4	4,042.0	-208.3	-4.9 %	0.0	57.6	1.4 %
Designated General (DGF)	157.3	121.8	124.1	0.0	124.1	124.1	2.3	1.9 %	0.0	0.0	
Other State Funds (Other)	587.8	832.0	845.3	0.0	845.3	845.3	13.3	1.6 %	0.0	0.0	
Federal Receipts (Fed)	1,743.3	1,462.9	1,483.9	0.0	1,483.9	1,483.9	21.0	1.4 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7 -3.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	1,653.9	2,153.9	2,071.2	0.0	2,071.2	2,071.2	-82.7 -3.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7 -5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,653.9	1,653.9	1,571.2	0.0	1,571.2	1,571.2	-82.7 -5.0 %	0.0	0.0
Federal Receipts (Fed)	0.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	12,065.2	12,775.7	12,415.6	0.0	10,041.7	10,041.7	-2,734.0 -21.4 %	-2,373.9 -19.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	760.4	859.6	876.8	0.0	0.0	0.0	-859.6 -100.0 %	-876.8 -100.0 %	0.0
Travel	41.4	60.0	60.0	0.0	0.0	0.0	-60.0 -100.0 %	-60.0 -100.0 %	0.0
Services	1,219.7	1,537.1	1,277.1	0.0	0.0	0.0	-1,537.1 -100.0 %	-1,277.1 -100.0 %	0.0
Commodities	5.0	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,038.7	10,299.0	10,181.7	0.0	10,041.7	10,041.7	-257.3 -2.5 %	-140.0 -1.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,354.2	2,353.9	2,362.7	0.0	1,859.1	1,859.1	-494.8 -21.0 %	-503.6 -21.3 %	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	0.0	0.0	-39.4 -100.0 %	-39.4 -100.0 %	0.0
1004 Gen Fund (UGF)	837.4	1,570.8	1,341.9	0.0	0.0	0.0	-1,570.8 -100.0 %	-1,341.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	780.7	758.1	758.1	0.0	758.1	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	7,424.5	7,424.5	-449.0 -5.7 %	-449.0 -5.7 %	0.0
1092 MHTAAR (Other)	180.0	180.0	40.0	0.0	0.0	0.0	-180.0 -100.0 %	-40.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,750.3	9,483.7	9,254.8	0.0	7,424.5	7,424.5	-2,059.2 -21.7 %	-1,830.3 -19.8 %	0.0
Other State Funds (Other)	960.7	938.1	798.1	0.0	758.1	758.1	-180.0 -19.2 %	-40.0 -5.0 %	0.0
Federal Receipts (Fed)	2,354.2	2,353.9	2,362.7	0.0	1,859.1	1,859.1	-494.8 -21.0 %	-503.6 -21.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	20,841.3	20,960.6	21,313.2	0.0	21,888.2	22,443.8	1,483.2 7.1 %	1,130.6 5.3 %	555.6 2.5 %
<u>Objects of Expenditure</u>									
Personal Services	16,590.0	16,745.6	16,388.0	0.0	16,605.2	17,121.2	375.6 2.2 %	733.2 4.5 %	516.0 3.1 %
Travel	430.7	380.3	560.3	0.0	607.6	635.6	255.3 67.1 %	75.3 13.4 %	28.0 4.6 %
Services	3,488.3	3,434.4	3,964.6	0.0	4,253.9	4,262.5	828.1 24.1 %	297.9 7.5 %	8.6 0.2 %
Commodities	271.6	312.5	312.5	0.0	333.7	336.7	24.2 7.7 %	24.2 7.7 %	3.0 0.9 %
Capital Outlay	60.7	87.8	87.8	0.0	87.8	87.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,212.4	10,733.6	11,170.6	0.0	11,586.9	11,586.9	853.3 7.9 %	416.3 3.7 %	0.0
1003 G/F Match (UGF)	5,778.0	5,778.0	6,014.9	0.0	5,996.4	0.0	-5,778.0 -100.0 %	-6,014.9 -100.0 %	-5,996.4 -100.0 %
1004 Gen Fund (UGF)	638.1	910.3	1,118.2	0.0	1,316.4	7,422.5	6,512.2 715.4 %	6,304.3 563.8 %	6,106.1 463.8 %
1007 I/A Rcpts (Other)	159.3	313.7	233.9	0.0	358.9	358.9	45.2 14.4 %	125.0 53.4 %	0.0
1037 GF/MH (UGF)	3,267.9	2,946.1	2,393.0	0.0	2,629.6	2,692.0	-254.1 -8.6 %	299.0 12.5 %	62.4 2.4 %
1061 CIP Rcpts (Other)	506.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	278.9	278.9	382.6	0.0	0.0	383.5	104.6 37.5 %	0.9 0.2 %	383.5 >999 %
<u>Positions</u>									
Perm Full Time	151	151	152	0	158	158	7 4.6 %	6 3.9 %	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	7	7	12	0	12	12	5 71.4 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,684.0	9,634.4	9,526.1	0.0	9,942.4	10,114.5	480.1 5.0 %	588.4 6.2 %	172.1 1.7 %
Other State Funds (Other)	944.9	592.6	616.5	0.0	358.9	742.4	149.8 25.3 %	125.9 20.4 %	383.5 106.9 %
Federal Receipts (Fed)	10,212.4	10,733.6	11,170.6	0.0	11,586.9	11,586.9	853.3 7.9 %	416.3 3.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,456.6	7,373.4	6,583.6	0.0	6,583.6	6,583.6	-789.8	-10.7 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	740.3	740.3	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,196.9	8,113.7	7,323.9	0.0	7,323.9	7,323.9	-789.8	-9.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	15,897.0	16,617.4	15,748.8	0.0	16,984.0	16,984.0	366.6 2.2 %	1,235.2 7.8 %	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	48.6	310.0	61.5	0.0	61.5	61.5	-248.5 -80.2 %	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	15,848.4	16,307.4	15,687.3	0.0	16,922.5	16,922.5	615.1 3.8 %	1,235.2 7.9 %	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)	5,991.3	6,358.4	6,358.4	0.0	6,706.9	6,706.9	348.5 5.5 %	348.5 5.5 %	0.0
1003 G/F Match (UGF)	644.4	644.4	0.0	0.0	0.0	0.0	-644.4 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,794.7	5,148.0	9,090.4	0.0	9,977.1	9,977.1	4,829.1 93.8 %	886.7 9.8 %	0.0
1037 GF/MH (UGF)	4,341.6	4,341.6	0.0	0.0	0.0	0.0	-4,341.6 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	125.0	125.0	300.0	0.0	300.0	300.0	175.0 140.0 %	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)	9,780.7	10,134.0	9,090.4	0.0	9,977.1	9,977.1	-156.9 -1.5 %	886.7 9.8 %	0.0
Other State Funds (Other)	125.0	125.0	300.0	0.0	300.0	300.0	175.0 140.0 %	0.0	0.0
Federal Receipts (Fed)	5,991.3	6,358.4	6,358.4	0.0	6,706.9	6,706.9	348.5 5.5 %	348.5 5.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov		
									2016	2016	2016
									17Adj Bas	17Gov	17Gov
Total	13,847.0	14,091.6	13,714.4	0.0	13,414.4	13,414.4	-677.2	-4.8 %	-300.0	-2.2 %	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	176.1	175.8	79.8	0.0	175.8	175.8	0.0		96.0	120.3 %	0.0
Commodities	0.0	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		0.0
Grants, Benefits	13,670.9	13,915.8	13,634.6	0.0	13,238.6	13,238.6	-677.2	-4.9 %	-396.0	-2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,622.6	5,510.8	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	463.6	498.2	578.0	0.0	578.0	578.0	79.8	16.0 %	0.0		0.0
1037 GF/MH (UGF)	7,510.5	7,832.3	12,836.4	0.0	12,836.4	12,836.4	5,004.1	63.9 %	0.0		0.0
1092 MHTAAR (Other)	250.3	250.3	300.0	0.0	0.0	0.0	-250.3	-100.0 %	-300.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,133.1	13,343.1	12,836.4	0.0	12,836.4	12,836.4	-506.7	-3.8 %	0.0		0.0
Other State Funds (Other)	713.9	748.5	878.0	0.0	578.0	578.0	-170.5	-22.8 %	-300.0	-34.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	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		0.0	
Travel	0.0	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		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	770.6	815.0	615.0	0.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	478.8	532.8	542.7	0.0	542.3	539.7	6.9	1.3 %	-3.0	-0.6 %	-2.6	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	378.6	462.9	472.8	0.0	478.4	478.8	15.9	3.4 %	6.0	1.3 %	0.4	0.1 %
Travel	39.4	42.4	42.4	0.0	40.7	37.7	-4.7	-11.1 %	-4.7	-11.1 %	-3.0	-7.4 %
Services	57.1	19.2	19.2	0.0	19.2	19.2	0.0		0.0		0.0	
Commodities	3.7	8.3	8.3	0.0	4.0	4.0	-4.3	-51.8 %	-4.3	-51.8 %	0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	25.5	45.5	45.9	0.0	45.5	42.9	-2.6	-5.7 %	-3.0	-6.5 %	-2.6	-5.7 %
1007 I/A Rcpts (Other)	306.9	340.9	348.1	0.0	348.1	348.1	7.2	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	116.8	116.8	119.1	0.0	119.1	119.1	2.3	2.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	55.1	75.1	75.5	0.0	75.1	72.5	-2.6	-3.5 %	-3.0	-4.0 %	-2.6	-3.5 %
Other State Funds (Other)	423.7	457.7	467.2	0.0	467.2	467.2	9.5	2.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,861.7	2,254.7	2,248.4	0.0	2,048.4	2,148.4	-106.3	-4.7 %	-100.0	-4.4 %	100.0	4.9 %
<u>Objects of Expenditure</u>												
Personal Services	810.6	948.3	1,017.0	0.0	983.0	983.0	34.7	3.7 %	-34.0	-3.3 %	0.0	
Travel	158.3	225.4	156.4	0.0	130.1	130.1	-95.3	-42.3 %	-26.3	-16.8 %	0.0	
Services	880.2	1,045.0	1,039.0	0.0	897.3	997.3	-47.7	-4.6 %	-41.7	-4.0 %	100.0	11.1 %
Commodities	12.6	36.0	36.0	0.0	38.0	38.0	2.0	5.6 %	2.0	5.6 %	0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	727.5	985.2	993.1	0.0	993.1	993.1	7.9	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	344.9	349.7	355.9	0.0	355.9	355.9	6.2	1.8 %	0.0		0.0	
1037 GF/MH (UGF)	191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	597.8	627.4	0.0	427.4	527.4	-70.4	-11.8 %	-100.0	-15.9 %	100.0	23.4 %
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	0	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	191.5	322.0	272.0	0.0	272.0	272.0	-50.0	-15.5 %	0.0		0.0	
Other State Funds (Other)	942.7	947.5	983.3	0.0	783.3	883.3	-64.2	-6.8 %	-100.0	-10.2 %	100.0	12.8 %
Federal Receipts (Fed)	727.5	985.2	993.1	0.0	993.1	993.1	7.9	0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	712.4	6,000.0	6,000.0	0.0	6,000.0	6,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,695.0	2,088.1	1,920.3	0.0	1,889.8	1,900.1	-188.0	-9.0 %	-20.2	-1.1 %	10.3	0.5 %
<u>Objects of Expenditure</u>												
Personal Services	1,442.9	1,499.9	1,512.5	0.0	1,482.0	1,492.3	-7.6	-0.5 %	-20.2	-1.3 %	10.3	0.7 %
Travel	8.3	46.8	46.8	0.0	46.8	46.8	0.0		0.0		0.0	
Services	213.4	421.4	241.0	0.0	241.0	241.0	-180.4	-42.8 %	0.0		0.0	
Commodities	30.4	120.0	120.0	0.0	120.0	120.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	402.6	741.1	424.8	0.0	410.9	410.9	-330.2	-44.6 %	-13.9	-3.3 %	0.0	
1004 Gen Fund (UGF)	812.4	759.5	966.3	0.0	949.7	960.0	200.5	26.4 %	-6.3	-0.7 %	10.3	1.1 %
1007 I/A Rcpts (Other)	480.0	512.5	499.0	0.0	499.0	499.0	-13.5	-2.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	75.0	30.2	0.0	30.2	30.2	-44.8	-59.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	0	13	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	812.4	759.5	966.3	0.0	949.7	960.0	200.5	26.4 %	-6.3	-0.7 %	10.3	1.1 %
Other State Funds (Other)	480.0	587.5	529.2	0.0	529.2	529.2	-58.3	-9.9 %	0.0		0.0	
Federal Receipts (Fed)	402.6	741.1	424.8	0.0	410.9	410.9	-330.2	-44.6 %	-13.9	-3.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	981.4	1,112.2	1,131.2	0.0	1,124.0	1,134.0	21.8	2.0 %	2.8	0.2 %	10.0	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	887.1	900.9	918.9	0.0	911.7	921.7	20.8	2.3 %	2.8	0.3 %	10.0	1.1 %
Travel	0.9	6.2	6.2	0.0	6.2	6.2	0.0		0.0		0.0	
Services	88.1	195.1	196.1	0.0	196.1	196.1	1.0	0.5 %	0.0		0.0	
Commodities	5.3	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	490.7	618.2	565.5	0.0	566.9	566.9	-51.3	-8.3 %	1.4	0.2 %	0.0	
1003 G/F Match (UGF)	474.0	474.0	565.7	0.0	557.1	567.1	93.1	19.6 %	1.4	0.2 %	10.0	1.8 %
1004 Gen Fund (UGF)	16.7	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	490.7	494.0	565.7	0.0	557.1	567.1	73.1	14.8 %	1.4	0.2 %	10.0	1.8 %
Federal Receipts (Fed)	490.7	618.2	565.5	0.0	566.9	566.9	-51.3	-8.3 %	1.4	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,873.8	3,447.4	3,044.6	0.0	3,019.4	3,044.6	-402.8 -11.7 %	0.0	25.2 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	2,108.7	2,348.7	2,109.7	0.0	2,111.7	2,136.9	-211.8 -9.0 %	27.2 1.3 %	25.2 1.2 %
Travel	129.3	220.1	167.1	0.0	167.1	167.1	-53.0 -24.1 %	0.0	0.0
Services	577.5	848.6	747.8	0.0	720.6	720.6	-128.0 -15.1 %	-27.2 -3.6 %	0.0
Commodities	51.7	30.0	20.0	0.0	20.0	20.0	-10.0 -33.3 %	0.0	0.0
Capital Outlay	6.6	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	736.8	886.7	663.3	0.0	663.3	663.3	-223.4 -25.2 %	0.0	0.0
1003 G/F Match (UGF)	894.5	894.5	0.0	0.0	-13.6	0.0	-894.5 -100.0 %	0.0	13.6 -100.0 %
1004 Gen Fund (UGF)	147.2	710.8	1,411.2	0.0	1,399.6	1,411.2	700.4 98.5 %	0.0	11.6 0.8 %
1007 I/A Rcpts (Other)	816.4	650.0	661.2	0.0	661.2	661.2	11.2 1.7 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	168.5	195.6	199.1	0.0	199.1	199.1	3.5 1.8 %	0.0	0.0
1108 Stat Desig (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	11	0	12	12	-4 -25.0 %	1 9.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	3	0	2	2	1 100.0 %	-1 -33.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,151.5	1,715.1	1,521.0	0.0	1,495.8	1,521.0	-194.1 -11.3 %	0.0	25.2 1.7 %
Other State Funds (Other)	985.5	845.6	860.3	0.0	860.3	860.3	14.7 1.7 %	0.0	0.0
Federal Receipts (Fed)	736.8	886.7	663.3	0.0	663.3	663.3	-223.4 -25.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	138.9	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	64.1	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	74.8	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	64.1	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	12,120.2	13,276.0	12,693.8	0.0	12,582.5	12,475.0	-801.0	-6.0 %	-218.8	-1.7 %	-107.5	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	9,398.8	10,283.7	9,635.7	0.0	9,524.4	9,416.9	-866.8	-8.4 %	-218.8	-2.3 %	-107.5	-1.1 %
Travel	37.2	77.3	86.7	0.0	86.7	86.7	9.4	12.2 %	0.0		0.0	
Services	2,534.3	2,734.0	2,790.4	0.0	2,790.4	2,790.4	56.4	2.1 %	0.0		0.0	
Commodities	104.6	176.0	181.0	0.0	181.0	181.0	5.0	2.8 %	0.0		0.0	
Capital Outlay	45.3	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,161.5	4,773.2	5,233.4	0.0	5,232.0	5,232.0	458.8	9.6 %	-1.4		0.0	
1003 G/F Match (UGF)	586.2	586.2	1,195.1	0.0	1,193.7	0.0	-586.2	-100.0 %	-1,195.1	-100.0 %	-1,193.7	-100.0 %
1004 Gen Fund (UGF)	5,315.1	6,622.0	5,201.2	0.0	5,092.7	6,178.9	-443.1	-6.7 %	977.7	18.8 %	1,086.2	21.3 %
1007 I/A Rcpts (Other)	993.3	1,233.8	993.3	0.0	993.3	993.3	-240.5	-19.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	64.1	60.8	70.8	0.0	70.8	70.8	10.0	16.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	100	100	92	0	92	92	-8	-8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,901.3	7,208.2	6,396.3	0.0	6,286.4	6,178.9	-1,029.3	-14.3 %	-217.4	-3.4 %	-107.5	-1.7 %
Other State Funds (Other)	1,057.4	1,294.6	1,064.1	0.0	1,064.1	1,064.1	-230.5	-17.8 %	0.0		0.0	
Federal Receipts (Fed)	5,161.5	4,773.2	5,233.4	0.0	5,232.0	5,232.0	458.8	9.6 %	-1.4		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,264.2	1,277.1	1,299.4	0.0	1,299.4	1,299.4	22.3	1.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,059.9	1,047.8	973.8	0.0	864.2	864.2	-183.6	-17.5 %	-109.6	-11.3 %	0.0	
Travel	12.4	60.2	60.2	0.0	60.2	60.2	0.0		0.0		0.0	
Services	188.3	117.0	213.3	0.0	322.9	322.9	205.9	176.0 %	109.6	51.4 %	0.0	
Commodities	3.6	52.1	52.1	0.0	52.1	52.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	44.8	50.0	50.1	0.0	50.1	50.1	0.1	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,176.5	1,223.9	1,239.3	0.0	1,239.3	1,239.3	15.4	1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	8	0	8	8	-1	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	42.9	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
Other State Funds (Other)	1,221.3	1,273.9	1,289.4	0.0	1,289.4	1,289.4	15.5	1.2 %	0.0		0.0	
Federal Receipts (Fed)	0.0	3.2	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	19,021.2	19,350.0	17,757.5	0.0	15,475.8	15,672.1	-3,677.9	-19.0 %	-2,085.4	-11.7 %	196.3	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	13,169.6	13,752.6	13,496.4	0.0	13,332.7	13,529.0	-223.6	-1.6 %	32.6	0.2 %	196.3	1.5 %
Travel	88.8	191.7	149.7	0.0	149.7	149.7	-42.0	-21.9 %	0.0		0.0	
Services	4,452.0	4,646.2	3,820.4	0.0	1,702.4	1,702.4	-2,943.8	-63.4 %	-2,118.0	-55.4 %	0.0	
Commodities	1,252.8	759.5	291.0	0.0	291.0	291.0	-468.5	-61.7 %	0.0		0.0	
Capital Outlay	58.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,247.5	7,384.6	6,391.2	0.0	3,997.8	2,546.5	-4,838.1	-65.5 %	-3,844.7	-60.2 %	-1,451.3	-36.3 %
1004 Gen Fund (UGF)	11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9	-54.5 %	-3,840.8	-45.0 %	196.3	4.4 %
1007 I/A Rcpts (Other)	2,115.7	1,226.3	2,380.9	0.0	6,529.7	7,981.0	6,754.7	550.8 %	5,600.1	235.2 %	1,451.3	22.2 %
1061 CIP Rcpts (Other)	618.5	395.2	441.6	0.0	441.6	441.6	46.4	11.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	115	115	115	0	115	115	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	0	0	0	0	-9	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,039.5	10,343.9	8,543.8	0.0	4,506.7	4,703.0	-5,640.9	-54.5 %	-3,840.8	-45.0 %	196.3	4.4 %
Other State Funds (Other)	2,734.2	1,621.5	2,822.5	0.0	6,971.3	8,422.6	6,801.1	419.4 %	5,600.1	198.4 %	1,451.3	20.8 %
Federal Receipts (Fed)	5,247.5	7,384.6	6,391.2	0.0	3,997.8	2,546.5	-4,838.1	-65.5 %	-3,844.7	-60.2 %	-1,451.3	-36.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0
Commodities	0.0	0.0	0.0	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	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	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	0.0	0.0	0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	2,138.8	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov		
Total	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0
Commodities	0.0	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		0.0
Grants, Benefits	0.0	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		0.0
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	2,010.0	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,624.7	5,247.9	5,168.6	0.0	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,267.1	1,225.6	1,633.2	0.0	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,007.6	3,593.0	3,185.4	0.0	3,185.4	3,185.4	-407.6	-11.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,357.6	3,943.0	3,535.4	0.0	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Other State Funds (Other)	0.0	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,267.1	1,225.6	1,633.2	0.0	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-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		0.0	
Travel	0.0	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		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,785.3	1,785.3	1,415.3	0.0	1,415.3	1,387.0	-398.3	-22.3 %	-28.3	-2.0 %	-28.3	-2.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	870.7	894.0	879.3	0.0	879.3	861.7	-32.3	-3.6 %	-17.6	-2.0 %	-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		0.0	
Travel	0.0	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
Services	0.0	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		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	870.7	879.3	879.3	0.0	879.3	861.7	-17.6	-2.0 %	-17.6	-2.0 %	-17.6	-2.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	870.7	881.6	879.3	0.0	879.3	861.7	-19.9	-2.3 %	-17.6	-2.0 %	-17.6	-2.0 %
Federal Receipts (Fed)	0.0	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	188,723.4	193,319.4	188,708.4	0.0	188,708.4	190,544.1	-2,775.3	-1.4 %	1,835.7	1.0 %	1,835.7	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	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		0.0	
Services	1,318.7	1,551.9	1,551.9	0.0	1,551.9	1,551.9	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	187,404.7	191,767.5	187,156.5	0.0	187,156.5	188,992.2	-2,775.3	-1.4 %	1,835.7	1.0 %	1,835.7	1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	109,460.0	119,076.8	119,076.8	0.0	119,076.8	124,283.2	5,206.4	4.4 %	5,206.4	4.4 %	5,206.4	4.4 %
1003 G/F Match (UGF)	3,100.3	1,518.8	1,518.8	0.0	1,518.8	1,518.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,303.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	72,485.5	70,506.3	65,895.3	0.0	65,895.3	62,524.6	-7,981.7	-11.3 %	-3,370.7	-5.1 %	-3,370.7	-5.1 %
1108 Stat Desig (Other)	373.8	717.5	717.5	0.0	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	78,889.6	72,025.1	67,414.1	0.0	67,414.1	64,043.4	-7,981.7	-11.1 %	-3,370.7	-5.0 %	-3,370.7	-5.0 %
Designated General (DGF)	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	0.0		0.0		0.0	
Other State Funds (Other)	373.8	717.5	717.5	0.0	717.5	717.5	0.0		0.0		0.0	
Federal Receipts (Fed)	109,460.0	119,076.8	119,076.8	0.0	119,076.8	124,283.2	5,206.4	4.4 %	5,206.4	4.4 %	5,206.4	4.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	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		0.0	
Travel	0.0	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		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	12,040.0	10,443.9	0.0	10,443.9	10,443.9	-1,596.1	-13.3 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	7,629.3	7,629.3	0.0	7,629.3	7,629.3	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	1,581.5	1,581.5	0.0	1,581.5	1,581.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	0.0	1,979.2	383.1	0.0	383.1	383.1	-1,596.1	-80.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	4,410.7	2,814.6	0.0	2,814.6	2,814.6	-1,596.1	-36.2 %	0.0		0.0	
Federal Receipts (Fed)	0.0	7,629.3	7,629.3	0.0	7,629.3	7,629.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	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		0.0	
Services	0.0	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		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	12,351.3	15,885.3	15,700.5	0.0	15,700.5	21,694.6	5,809.3	36.6 %	5,994.1	38.2 %	5,994.1	38.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,341.7	9,338.1	9,338.1	0.0	9,338.1	15,650.3	6,312.2	67.6 %	6,312.2	67.6 %	6,312.2	67.6 %
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	0.0	5,765.3	5,765.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	244.3	781.9	597.1	0.0	597.1	279.0	-502.9	-64.3 %	-318.1	-53.3 %	-318.1	-53.3 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,009.6	6,547.2	6,362.4	0.0	6,362.4	6,044.3	-502.9	-7.7 %	-318.1	-5.0 %	-318.1	-5.0 %
Federal Receipts (Fed)	6,341.7	9,338.1	9,338.1	0.0	9,338.1	15,650.3	6,312.2	67.6 %	6,312.2	67.6 %	6,312.2	67.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	883,201.6	888,931.4	844,247.9	145,438.4	844,247.9	975,620.5	86,689.1	9.8 %	131,372.6	15.6 %	131,372.6	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	20,594.3	26,975.0	36,024.6	0.0	36,024.6	36,588.3	9,613.3	35.6 %	563.7	1.6 %	563.7	1.6 %
Commodities	0.0	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		0.0	
Grants, Benefits	862,607.3	861,956.4	808,223.3	145,438.4	808,223.3	939,032.2	77,075.8	8.9 %	130,808.9	16.2 %	130,808.9	16.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	528,460.5	544,409.5	544,367.0	145,438.4	544,367.0	688,462.2	144,052.7	26.5 %	144,095.2	26.5 %	144,095.2	26.5 %
1003 G/F Match (UGF)	251,377.1	251,377.1	251,377.1	0.0	251,377.1	236,710.8	-14,666.3	-5.8 %	-14,666.3	-5.8 %	-14,666.3	-5.8 %
1004 Gen Fund (UGF)	95,706.2	86,590.6	41,949.6	0.0	41,949.6	41,949.6	-44,641.0	-51.6 %	0.0		0.0	
1005 GF/Prm (DGF)	113.1	200.0	200.0	0.0	200.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,510.9	4,700.4	4,700.4	0.0	4,700.4	4,700.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,936.3	1,556.3	1,556.3	0.0	1,556.3	3,500.0	1,943.7	124.9 %	1,943.7	124.9 %	1,943.7	124.9 %
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	97.5	97.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	347,083.3	337,967.7	293,326.7	0.0	293,326.7	278,660.4	-59,307.3	-17.5 %	-14,666.3	-5.0 %	-14,666.3	-5.0 %
Designated General (DGF)	210.6	297.5	297.5	0.0	297.5	297.5	0.0		0.0		0.0	
Other State Funds (Other)	7,447.2	6,256.7	6,256.7	0.0	6,256.7	8,200.4	1,943.7	31.1 %	1,943.7	31.1 %	1,943.7	31.1 %
Federal Receipts (Fed)	528,460.5	544,409.5	544,367.0	145,438.4	544,367.0	688,462.2	144,052.7	26.5 %	144,095.2	26.5 %	144,095.2	26.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %

Objects of Expenditure

Personal Services	0.0	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	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	497,492.1	558,964.9	552,112.8	0.0	552,112.8	542,263.3	-16,701.6 -3.0 %	-9,849.5 -1.8 %	-9,849.5 -1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	256,442.2	285,815.0	285,815.0	0.0	285,815.0	289,227.0	3,412.0 1.2 %	3,412.0 1.2 %	3,412.0 1.2 %
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	0.0	208,350.3	208,350.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	32,534.2	63,731.2	56,879.1	0.0	56,879.1	43,617.6	-20,113.6 -31.6 %	-13,261.5 -23.3 %	-13,261.5 -23.3 %
1007 I/A Rcpts (Other)	0.0	518.4	518.4	0.0	518.4	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	165.4	550.0	550.0	0.0	550.0	550.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	240,884.5	272,081.5	265,229.4	0.0	265,229.4	251,967.9	-20,113.6 -7.4 %	-13,261.5 -5.0 %	-13,261.5 -5.0 %
Other State Funds (Other)	165.4	1,068.4	1,068.4	0.0	1,068.4	1,068.4	0.0	0.0	0.0
Federal Receipts (Fed)	256,442.2	285,815.0	285,815.0	0.0	285,815.0	289,227.0	3,412.0 1.2 %	3,412.0 1.2 %	3,412.0 1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3	<-999 %	-4,661.3	<-999 %	-4,661.3	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-4,661.3	-4,661.3	<-999 %	-4,661.3	<-999 %	-4,661.3	<-999 %
Travel	0.0	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		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-749.8	-749.8	<-999 %	-749.8	<-999 %	-749.8	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-3,323.4	-3,323.4	<-999 %	-3,323.4	<-999 %	-3,323.4	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-588.1	-588.1	<-999 %	-588.1	<-999 %	-588.1	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	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	-4,661.3	-4,661.3	<-999 %	-4,661.3	<-999 %	-4,661.3	<-999 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

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

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.