

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
<b>Alaska Pioneer Homes</b>															
AK Pioneer Homes Management		1,607.4	1,394.0	1,452.3	1,454.1	1,454.1	0.0	-153.3	-9.5 %	60.1	4.3 %	1.8	0.1 %	-1,454.1	-100.0 %
Pioneer Homes		35,711.3	34,605.4	33,388.7	33,027.2	33,027.2	0.0	-2,684.1	-7.5 %	-1,578.2	-4.6 %	-361.5	-1.1 %	-33,027.2	-100.0 %
<b>Appropriation Total</b>		<b>37,318.7</b>	<b>35,999.4</b>	<b>34,841.0</b>	<b>34,481.3</b>	<b>34,481.3</b>	<b>0.0</b>	<b>-2,837.4</b>	<b>-7.6 %</b>	<b>-1,518.1</b>	<b>-4.2 %</b>	<b>-359.7</b>	<b>-1.0 %</b>	<b>-34,481.3</b>	<b>-100.0 %</b>
<b>Behavioral Health</b>															
BH Treatment & Recovery Grants		0.0	42,616.5	36,836.9	33,836.9	33,836.9	30,000.0	33,836.9	>999 %	-8,779.6	-20.6 %	-3,000.0	-8.1 %	-3,836.9	-11.3 %
AK Fetal Alcohol Syndrome Pgm		1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Alcohol Safety Action Program		2,209.6	1,734.9	1,730.3	1,734.9	1,734.9	0.0	-474.7	-21.5 %	0.0	4.6	0.3 %	-1,734.9	-100.0 %	
Behavioral Health Grants		9,946.3	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Behavioral Health Admin		6,344.4	6,768.7	7,168.4	7,000.0	7,000.0	0.0	655.6	10.3 %	231.3	3.4 %	-168.4	-2.3 %	-7,000.0	-100.0 %
BH Prev & Early Intervent Grnt		0.0	4,411.6	2,411.6	2,411.6	2,411.6	0.0	2,411.6	>999 %	-2,000.0	-45.3 %	0.0	0.0	-2,411.6	-100.0 %
CAP1 Grants		1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Rural Services/Suicide Prevent		1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs		7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill		17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Designated Eval & Treatment		3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	567.0	16.7 %	0.0	0.0	0.0	0.0	-3,957.7	-100.0 %
Svcs/Severely Emotion Dst Yth		14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute		7,446.9	7,243.5	7,110.4	7,133.5	7,133.5	0.0	-313.4	-4.2 %	-110.0	-1.5 %	23.1	0.3 %	-7,133.5	-100.0 %
API Advisory Board		9.0	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds		541.0	499.1	487.9	489.0	489.0	0.0	-52.0	-9.6 %	-10.1	-2.0 %	1.1	0.2 %	-489.0	-100.0 %
Suicide Prevention Council		662.5	664.6	650.6	651.3	651.3	0.0	-11.2	-1.7 %	-13.3	-2.0 %	0.7	0.1 %	-651.3	-100.0 %
Residential Child Care		4,545.7	4,497.2	4,496.1	4,497.2	4,497.2	0.0	-48.5	-1.1 %	0.0	0.0	1.1	0.0	-4,497.2	-100.0 %
<b>Appropriation Total</b>		<b>78,695.6</b>	<b>72,402.8</b>	<b>64,849.9</b>	<b>61,712.1</b>	<b>61,712.1</b>	<b>30,000.0</b>	<b>-16,983.5</b>	<b>-21.6 %</b>	<b>-10,690.7</b>	<b>-14.8 %</b>	<b>-3,137.8</b>	<b>-4.8 %</b>	<b>-31,712.1</b>	<b>-51.4 %</b>
<b>Children's Services</b>															
Children's Services Management		5,412.5	5,620.3	7,267.2	7,258.6	7,258.6	0.0	1,846.1	34.1 %	1,638.3	29.1 %	-8.6	-0.1 %	-7,258.6	-100.0 %
Children's Services Training		614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-614.2	-100.0 %
Front Line Social Workers		36,199.7	39,456.8	39,342.0	39,456.8	39,456.8	0.0	3,257.1	9.0 %	0.0	0.0	114.8	0.3 %	-39,456.8	-100.0 %
Family Preservation		6,779.3	3,340.9	3,340.9	3,340.9	3,340.9	0.0	-3,438.4	-50.7 %	0.0	0.0	0.0	0.0	-3,340.9	-100.0 %
Foster Care Base Rate		9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,688.0	-100.0 %
Foster Care Augmented Rate		1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,037.6	-100.0 %
Foster Care Special Need		7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,168.2	-100.0 %

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Children's Services (continued)															
Subsidized Adoptions/Guardians		13,829.6	13,829.6	18,654.6	18,654.6	18,654.6	0.0	4,825.0	34.9 %	4,825.0	34.9 %	0.0	-18,654.6	-100.0 %	
<b>Appropriation Total</b>		<b>80,729.1</b>	<b>80,755.6</b>	<b>87,112.7</b>	<b>87,218.9</b>	<b>87,218.9</b>	<b>0.0</b>	<b>6,489.8</b>	<b>8.0 %</b>	<b>6,463.3</b>	<b>8.0 %</b>	<b>106.2</b>	<b>0.1 %</b>	<b>-87,218.9</b>	<b>-100.0 %</b>
Health Care Services															
Catastrophic & Chronic Illness		1,471.0	500.0	171.0	171.0	171.0	0.0	-1,300.0	-88.4 %	-329.0	-65.8 %	0.0	-171.0	-100.0 %	
Health Facil Licensing & Cert		805.7	815.7	797.4	599.4	599.4	0.0	-206.3	-25.6 %	-216.3	-26.5 %	-198.0	-24.8 %	-599.4	-100.0 %
Residential Licensing		1,461.8	1,484.2	1,287.1	1,288.0	1,288.0	0.0	-173.8	-11.9 %	-196.2	-13.2 %	0.9	0.1 %	-1,288.0	-100.0 %
Medical Assistance Admin.		5,082.0	5,194.0	5,294.0	5,302.2	5,302.2	0.0	220.2	4.3 %	108.2	2.1 %	8.2	0.2 %	-5,302.2	-100.0 %
Rate Review		1,073.9	1,040.2	1,016.2	1,019.4	1,019.4	0.0	-54.5	-5.1 %	-20.8	-2.0 %	3.2	0.3 %	-1,019.4	-100.0 %
<b>Appropriation Total</b>		<b>9,894.4</b>	<b>9,034.1</b>	<b>8,565.7</b>	<b>8,380.0</b>	<b>8,380.0</b>	<b>0.0</b>	<b>-1,514.4</b>	<b>-15.3 %</b>	<b>-654.1</b>	<b>-7.2 %</b>	<b>-185.7</b>	<b>-2.2 %</b>	<b>-8,380.0</b>	<b>-100.0 %</b>
Juvenile Justice															
McLaughlin Youth Center		17,646.1	17,452.2	17,858.9	17,452.2	17,452.2	0.0	-193.9	-1.1 %	0.0		-406.7	-2.3 %	-17,452.2	-100.0 %
Mat-Su Youth Facility		2,332.6	2,374.6	2,365.4	2,374.6	2,374.6	0.0	42.0	1.8 %	0.0		9.2	0.4 %	-2,374.6	-100.0 %
Kenai Peninsula Youth Facility		1,931.6	1,966.5	2,009.2	1,966.5	1,966.5	0.0	34.9	1.8 %	0.0		-42.7	-2.1 %	-1,966.5	-100.0 %
Fairbanks Youth Facility		4,677.3	4,683.8	4,672.6	4,683.8	4,683.8	0.0	6.5	0.1 %	0.0		11.2	0.2 %	-4,683.8	-100.0 %
Bethel Youth Facility		4,227.0	4,470.3	4,705.1	4,470.3	4,470.3	0.0	243.3	5.8 %	0.0		-234.8	-5.0 %	-4,470.3	-100.0 %
Nome Youth Facility		2,685.2	2,643.9	2,635.6	950.0	2,643.9	0.0	-41.3	-1.5 %	0.0		-1,685.6	-64.0 %	-2,643.9	-100.0 %
Johnson Youth Center		3,981.7	4,155.8	4,142.9	4,155.8	4,155.8	0.0	174.1	4.4 %	0.0		12.9	0.3 %	-4,155.8	-100.0 %
Ketchikan Reg Youth Facility		1,911.4	848.4	844.3	848.4	848.4	0.0	-1,063.0	-55.6 %	0.0		4.1	0.5 %	-848.4	-100.0 %
Probation Services		15,009.6	14,812.6	15,183.8	15,084.7	15,084.7	0.0	75.1	0.5 %	272.1	1.8 %	-99.1	-0.7 %	-15,084.7	-100.0 %
Youth Courts		530.0	530.9	530.7	530.9	530.9	0.0	0.9	0.2 %	0.0		0.2		-530.9	-100.0 %
Juvenile Justice Health Care		1,019.4	1,019.4	1,129.4	1,019.4	1,019.4	0.0	0.0		0.0		-110.0	-9.7 %	-1,019.4	-100.0 %
<b>Appropriation Total</b>		<b>55,951.9</b>	<b>54,958.4</b>	<b>56,077.9</b>	<b>53,536.6</b>	<b>55,230.5</b>	<b>0.0</b>	<b>-721.4</b>	<b>-1.3 %</b>	<b>272.1</b>	<b>0.5 %</b>	<b>-2,541.3</b>	<b>-4.5 %</b>	<b>-55,230.5</b>	<b>-100.0 %</b>
Public Assistance															
ATAP		14,973.6	13,901.0	13,901.0	8,901.0	7,207.1	0.0	-7,766.5	-51.9 %	-6,693.9	-48.2 %	-5,000.0	-36.0 %	-7,207.1	-100.0 %
Adult Public Assistance		61,808.9	59,436.5	59,436.5	58,936.5	58,936.5	0.0	-2,872.4	-4.6 %	-500.0	-0.8 %	-500.0	-0.8 %	-58,936.5	-100.0 %
Child Care Benefits		9,238.5	9,238.5	9,229.1	9,229.1	9,229.1	0.0	-9.4	-0.1 %	-9.4	-0.1 %	0.0		-9,229.1	-100.0 %
General Relief Assistance		2,905.4	2,905.4	1,205.4	1,205.4	1,205.4	0.0	-1,700.0	-58.5 %	-1,700.0	-58.5 %	0.0		-1,205.4	-100.0 %
Tribal Assistance Programs		14,460.3	13,778.5	14,278.5	14,278.5	14,278.5	0.0	-181.8	-1.3 %	500.0	3.6 %	0.0		-14,278.5	-100.0 %
Senior Benefits Payment Prog		23,090.5	20,036.1	20,029.3	14,891.4	14,891.4	0.0	-8,199.1	-35.5 %	-5,144.7	-25.7 %	-5,137.9	-25.7 %	-14,891.4	-100.0 %

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Public Assistance (continued)														
Energy Assistance Program		12,669.2	9,174.3	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	-9,174.3	-100.0 %	0.0		0.0
Public Assistance Admin		1,580.7	1,721.3	1,722.0	1,721.3	1,721.3	0.0	140.6	8.9 %	0.0		-0.7		-1,721.3 -100.0 %
Public Assistance Field Svcs		19,703.7	20,920.9	22,760.9	22,342.2	22,842.2	0.0	3,138.5	15.9 %	1,921.3	9.2 %	-418.7	-1.8 %	-22,842.2 -100.0 %
Fraud Investigation		945.4	852.0	849.0	852.0	852.0	0.0	-93.4	-9.9 %	0.0		3.0	0.4 %	-852.0 -100.0 %
Quality Control		1,050.9	1,069.5	1,183.8	1,186.7	1,186.7	0.0	135.8	12.9 %	117.2	11.0 %	2.9	0.2 %	-1,186.7 -100.0 %
Work Services		2,443.0	1,249.7	250.1	249.7	249.7	0.0	-2,193.3	-89.8 %	-1,000.0	-80.0 %	-0.4	-0.2 %	-249.7 -100.0 %
Women, Infants and Children		420.5	420.8	420.9	420.8	420.8	0.0	0.3	0.1 %	0.0		-0.1		-420.8 -100.0 %
<b>Appropriation Total</b>		<b>165,290.6</b>	<b>154,704.5</b>	<b>145,266.5</b>	<b>134,214.6</b>	<b>133,020.7</b>	<b>0.0</b>	<b>-32,269.9</b>	<b>-19.5 %</b>	<b>-21,683.8</b>	<b>-14.0 %</b>	<b>-11,051.9</b>	<b>-7.6 %</b>	<b>-133,020.7 -100.0 %</b>
Public Health														
Health Plan & Systems Develop		2,709.7	2,594.8	2,594.8	2,288.7	2,288.7	0.0	-421.0	-15.5 %	-306.1	-11.8 %	-306.1	-11.8 %	-2,288.7 -100.0 %
Nursing		27,319.8	26,182.0	25,846.0	21,950.1	21,950.1	0.0	-5,369.7	-19.7 %	-4,231.9	-16.2 %	-3,895.9	-15.1 %	-21,950.1 -100.0 %
Women, Children, Family Health		2,635.6	2,360.3	2,362.7	2,360.3	2,360.3	0.0	-275.3	-10.4 %	0.0		-2.4	-0.1 %	-2,360.3 -100.0 %
Public Health Admin Svcs		1,129.4	1,057.7	2,040.8	2,040.3	2,040.3	0.0	910.9	80.7 %	982.6	92.9 %	-0.5		-2,040.3 -100.0 %
Emergency Programs		4,218.2	4,019.9	4,018.4	4,019.9	4,019.9	0.0	-198.3	-4.7 %	0.0		1.5		-4,019.9 -100.0 %
Chronic Disease Prev/Hlth Prom		3,377.5	1,879.0	1,880.6	1,596.8	1,596.8	0.0	-1,780.7	-52.7 %	-282.2	-15.0 %	-283.8	-15.1 %	-1,596.8 -100.0 %
Epidemiology		3,106.7	2,466.2	1,835.4	1,836.2	1,836.2	0.0	-1,270.5	-40.9 %	-630.0	-25.5 %	0.8		-1,836.2 -100.0 %
Bureau of Vital Statistics		61.2	61.9	61.7	61.9	61.9	0.0	0.7	1.1 %	0.0		0.2	0.3 %	-61.9 -100.0 %
State Medical Examiner		3,098.8	3,060.5	3,059.7	3,060.5	3,060.5	0.0	-38.3	-1.2 %	0.0		0.8		-3,060.5 -100.0 %
Public Health Laboratories		4,250.3	4,042.0	4,030.1	2,842.0	2,842.0	0.0	-1,408.3	-33.1 %	-1,200.0	-29.7 %	-1,188.1	-29.5 %	-2,842.0 -100.0 %
Community Health Grants		1,653.9	1,571.2	1,571.2	1,414.1	1,414.1	0.0	-239.8	-14.5 %	-157.1	-10.0 %	-157.1	-10.0 %	-1,414.1 -100.0 %
<b>Appropriation Total</b>		<b>53,561.1</b>	<b>49,295.5</b>	<b>49,301.4</b>	<b>43,470.8</b>	<b>43,470.8</b>	<b>0.0</b>	<b>-10,090.3</b>	<b>-18.8 %</b>	<b>-5,824.7</b>	<b>-11.8 %</b>	<b>-5,830.6</b>	<b>-11.8 %</b>	<b>-43,470.8 -100.0 %</b>
Senior and Disabilities Svcs														
Early Interventn/Infant Learn		9,483.7	9,254.8	7,424.5	7,424.5	7,424.5	0.0	-2,059.2	-21.7 %	-1,830.3	-19.8 %	0.0		-7,424.5 -100.0 %
Senior/Disabilities Svcs Admin		9,634.4	9,526.1	10,051.5	9,950.0	9,950.0	0.0	315.6	3.3 %	423.9	4.4 %	-101.5	-1.0 %	-9,950.0 -100.0 %
General Relief/Temp Assistance		8,113.7	7,323.9	7,323.9	6,958.9	6,958.9	0.0	-1,154.8	-14.2 %	-365.0	-5.0 %	-365.0	-5.0 %	-6,958.9 -100.0 %
Senior Community Based Grants		10,134.0	9,090.4	9,977.1	9,527.1	9,977.1	0.0	-156.9	-1.5 %	886.7	9.8 %	-450.0	-4.5 %	-9,977.1 -100.0 %
Community DD Grants		13,343.1	12,836.4	12,836.4	12,196.4	12,196.4	0.0	-1,146.7	-8.6 %	-640.0	-5.0 %	-640.0	-5.0 %	-12,196.4 -100.0 %
Senior Residential Services		815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0 -100.0 %
Commission on Aging		75.1	75.5	72.2	72.5	72.5	0.0	-2.6	-3.5 %	-3.0	-4.0 %	0.3	0.4 %	-72.5 -100.0 %
Governor's Cncl/Disabilities		322.0	272.0	272.0	272.0	272.0	0.0	-50.0	-15.5 %	0.0		0.0		-272.0 -100.0 %

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [1] 2016 16MgtP1n to House	[5] - [2] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 House to HouseSub	[6] - [5] 2016 House to HouseSupp			
Senior and Disabilities Svcs (continued)															
<b>Appropriation Total</b>		51,921.0	48,994.1	48,572.6	47,016.4	47,466.4	0.0	-4,454.6	-8.6 %	-1,527.7	-3.1 %	-1,556.2	-3.2 %	-47,466.4	-100.0 %
Departmental Support Services															
Public Affairs		759.5	966.3	958.5	610.0	610.0	0.0	-149.5	-19.7 %	-356.3	-36.9 %	-348.5	-36.4 %	-610.0	-100.0 %
Quality Assurance and Audit		494.0	565.7	567.5	567.1	567.1	0.0	73.1	14.8 %	1.4	0.2 %	-0.4	-0.1 %	-567.1	-100.0 %
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commissioner's Office		1,715.1	1,521.0	1,527.3	1,446.0	1,721.9	0.0	6.8	0.4 %	200.9	13.2 %	-81.3	-5.3 %	-1,721.9	-100.0 %
Assessment and Planning		125.0	125.0	125.0	125.0	125.0	0.0	0.0		0.0		0.0		-125.0	-100.0 %
Administrative Support Svcs		7,208.2	6,396.3	6,078.0	5,768.6	5,768.6	0.0	-1,439.6	-20.0 %	-627.7	-9.8 %	-309.4	-5.1 %	-5,768.6	-100.0 %
Facilities Management		0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		-10.0	-100.0 %
Information Technology Svcs		10,343.9	8,543.8	4,693.5	4,468.0	4,468.0	0.0	-5,875.9	-56.8 %	-4,075.8	-47.7 %	-225.5	-4.8 %	-4,468.0	-100.0 %
HSS State Facilities Rent		3,943.0	3,535.4	3,535.4	3,535.4	3,535.4	0.0	-407.6	-10.3 %	0.0		0.0		-3,535.4	-100.0 %
<b>Appropriation Total</b>		24,588.7	21,663.5	17,495.2	16,530.1	16,806.0	0.0	-7,782.7	-31.7 %	-4,857.5	-22.4 %	-965.1	-5.5 %	-16,806.0	-100.0 %
Human Svcs Comm Matching Grant															
Human Svcs Comm Matching Grant		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %	0.0		-1,387.0	-100.0 %
<b>Appropriation Total</b>		1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	0.0	-398.3	-22.3 %	-28.3	-2.0 %	0.0		-1,387.0	-100.0 %
Community Initiative Grants															
Community Initiative Grants		881.6	879.3	861.7	861.7	861.7	0.0	-19.9	-2.3 %	-17.6	-2.0 %	0.0		-861.7	-100.0 %
<b>Appropriation Total</b>		881.6	879.3	861.7	861.7	861.7	0.0	-19.9	-2.3 %	-17.6	-2.0 %	0.0		-861.7	-100.0 %
Medicaid Services															
Behavioral Health Medicaid Svc		72,025.1	67,414.1	64,043.4	64,043.4	64,043.4	0.0	-7,981.7	-11.1 %	-3,370.7	-5.0 %	0.0		-64,043.4	-100.0 %
Children's Medicaid Services		4,410.7	2,814.6	2,814.6	2,814.6	2,814.6	0.0	-1,596.1	-36.2 %	0.0		0.0		-2,814.6	-100.0 %
Adult Prev Dental Medicaid Svc		6,547.2	6,362.4	6,044.3	2,882.6	2,882.6	0.0	-3,664.6	-56.0 %	-3,479.8	-54.7 %	-3,161.7	-52.3 %	-2,882.6	-100.0 %
Health Care Medicaid Services		337,967.7	293,326.7	278,660.4	265,224.8	258,224.8	0.0	-79,742.9	-23.6 %	-35,101.9	-12.0 %	-13,435.6	-4.8 %	-258,224.8	-100.0 %
Senior/Disabilities Medicaid		272,081.5	265,229.4	251,967.9	251,967.9	251,967.9	0.0	-20,113.6	-7.4 %	-13,261.5	-5.0 %	0.0		-251,967.9	-100.0 %
<b>Appropriation Total</b>		693,032.2	635,147.2	603,530.6	586,933.3	579,933.3	0.0	-113,098.9	-16.3 %	-55,213.9	-8.7 %	-16,597.3	-2.8 %	-579,933.3	-100.0 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Health and Social Services**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Agency Unallocated Approp															
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>		<b>1,253,650.2</b>	<b>1,165,249.7</b>	<b>1,117,862.2</b>	<b>1,075,742.8</b>	<b>1,069,968.7</b>	<b>30,000.0</b>	<b>-183,681.5</b>	<b>-14.7 %</b>	<b>-95,281.0</b>	<b>-8.2 %</b>	<b>-42,119.4</b>	<b>-3.8 %</b>	<b>-1,039,968.7</b>	<b>-97.2 %</b>
Funding Summary															
Unrestricted General (UGF)		1,253,650.2	1,165,249.7	1,117,862.2	1,075,742.8	1,069,968.7	30,000.0	-183,681.5	-14.7 %	-95,281.0	-8.2 %	-42,119.4	-3.8 %	-1,039,968.7	-97.2 %

## Column Definitions

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

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

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

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.