

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,669.4	1,457.3	1,516.4	1,517.4	1,517.4	0.0	-152.0	-9.1 %	60.1	4.1 %	1.0	0.1 %	-1,517.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,368.4	1,187.7	1,241.3	1,242.3	1,242.3	0.0	-126.1	-9.2 %	54.6	4.6 %	1.0	0.1 %	-1,242.3	-100.0 %
Travel	53.8	52.4	52.4	52.4	52.4	0.0	-1.4	-2.6 %	0.0		0.0		-52.4	-100.0 %
Services	222.9	194.1	199.6	199.6	199.6	0.0	-23.3	-10.5 %	5.5	2.8 %	0.0		-199.6	-100.0 %
Commodities	24.3	23.1	23.1	23.1	23.1	0.0	-1.2	-4.9 %	0.0		0.0		-23.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	62.0	63.3	64.1	63.3	63.3	0.0	1.3	2.1 %	0.0		-0.8	-1.2 %	-63.3	-100.0 %
1004 Gen Fund (UGF)	1,543.2	1,329.8	1,388.1	1,389.9	1,389.9	0.0	-153.3	-9.9 %	60.1	4.5 %	1.8	0.1 %	-1,389.9	-100.0 %
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0		0.0		0.0		-64.2	-100.0 %
<u>Positions</u>														
Perm Full Time	13	11	11	11	11	0	-2	-15.4 %	0		0		-11	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		-2	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	62.0	63.3	64.1	63.3	63.3	0.0	1.3	2.1 %	0.0		-0.8	-1.2 %	-63.3	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp		
<b>Total</b>	60,653.7	61,506.4	60,208.8	60,460.7	60,460.7	0.0	-193.0	-0.3 %	-1,045.7	-1.7 %	251.9	0.4 %	-60,460.7	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	49,402.4	50,228.2	48,951.7	49,203.6	49,203.6	0.0	-198.8	-0.4 %	-1,024.6	-2.0 %	251.9	0.5 %	-49,203.6	-100.0 %	
Travel	19.9	18.9	18.9	18.9	18.9	0.0	-1.0	-5.0 %	0.0		0.0		-18.9	-100.0 %	
Services	7,081.1	7,592.8	7,581.8	7,581.8	7,581.8	0.0	500.7	7.1 %	-11.0	-0.1 %	0.0		-7,581.8	-100.0 %	
Commodities	4,046.6	3,566.1	3,556.0	3,556.0	3,556.0	0.0	-490.6	-12.1 %	-10.1	-0.3 %	0.0		-3,556.0	-100.0 %	
Capital Outlay	50.0	48.4	48.4	48.4	48.4	0.0	-1.6	-3.2 %	0.0		0.0		-48.4	-100.0 %	
Grants, Benefits	53.7	52.0	52.0	52.0	52.0	0.0	-1.7	-3.2 %	0.0		0.0		-52.0	-100.0 %	
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)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0		-631.0	-100.0 %	
1004 Gen Fund (UGF)	19,980.8	18,624.6	17,489.1	17,046.4	17,046.4	0.0	-2,934.4	-14.7 %	-1,578.2	-8.5 %	-442.7	-2.5 %	-17,046.4	-100.0 %	
1005 GF/Prgrm (DGF)	15,479.9	16,901.4	16,848.1	17,433.9	17,433.9	0.0	1,954.0	12.6 %	532.5	3.2 %	585.8	3.5 %	-17,433.9	-100.0 %	
1007 I/A Rcpts (Other)	5,765.1	6,286.5	6,258.3	6,286.5	6,286.5	0.0	521.4	9.0 %	0.0		28.2	0.5 %	-6,286.5	-100.0 %	
1037 GF/MH (UGF)	15,730.5	15,980.8	15,899.6	15,980.8	15,980.8	0.0	250.3	1.6 %	0.0		81.2	0.5 %	-15,980.8	-100.0 %	
1108 Stat Desig (Other)	3,066.4	3,082.1	3,082.7	3,082.1	3,082.1	0.0	15.7	0.5 %	0.0		-0.6		-3,082.1	-100.0 %	
<u>Positions</u>															
Perm Full Time	562	552	540	540	540	0	-22	-3.9 %	-12	-2.2 %	0		-540	-100.0 %	
Perm Part Time	40	37	35	35	35	0	-5	-12.5 %	-2	-5.4 %	0		-35	-100.0 %	
Temporary	32	28	28	28	28	0	-4	-12.5 %	0		0		-28	-100.0 %	
<u>Funding Summary</u>															
Unrestricted General (UGF)	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 %	
Designated General (DGF)	15,479.9	16,901.4	16,848.1	17,433.9	17,433.9	0.0	1,954.0	12.6 %	532.5	3.2 %	585.8	3.5 %	-17,433.9	-100.0 %	
Other State Funds (Other)	8,831.5	9,368.6	9,341.0	9,368.6	9,368.6	0.0	537.1	6.1 %	0.0		27.6	0.3 %	-9,368.6	-100.0 %	
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0		-631.0	-100.0 %	

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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	0.0	69,632.0	63,852.4	60,852.4	60,852.4	30,000.0	60,852.4	>999 %	-8,779.6	-12.6 %	-3,000.0	-4.7 %	-30,852.4	-50.7 %
<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	35.0	35.0	35.0	35.0	0.0	35.0	>999 %	0.0		0.0		-35.0	-100.0 %
Services	0.0	4,020.2	3,920.2	3,920.2	3,920.2	0.0	3,920.2	>999 %	-100.0	-2.5 %	0.0		-3,920.2	-100.0 %
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	0.0	65,576.8	59,897.2	56,897.2	56,897.2	30,000.0	56,897.2	>999 %	-8,679.6	-13.2 %	-3,000.0	-5.0 %	-26,897.2	-47.3 %
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)	0.0	5,835.5	5,835.5	5,835.5	5,835.5	0.0	5,835.5	>999 %	0.0		0.0		-5,835.5	-100.0 %
1004 Gen Fund (UGF)	0.0	904.4	904.4	904.4	904.4	0.0	904.4	>999 %	0.0		0.0		-904.4	-100.0 %
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	1,192.3	0.0	1,192.3	>999 %	0.0		0.0		-1,192.3	-100.0 %
1037 GF/MH (UGF)	0.0	41,712.1	35,932.5	32,932.5	32,932.5	30,000.0	32,932.5	>999 %	-8,779.6	-21.0 %	-3,000.0	-8.3 %	-2,932.5	-8.9 %
1092 MHTAAR (Other)	0.0	1,050.0	1,050.0	1,050.0	1,050.0	0.0	1,050.0	>999 %	0.0		0.0		-1,050.0	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	0.0	18,937.7	>999 %	0.0		0.0		-18,937.7	-100.0 %
<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)	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 %
Designated General (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	0.0	18,937.7	>999 %	0.0		0.0		-18,937.7	-100.0 %
Other State Funds (Other)	0.0	2,242.3	2,242.3	2,242.3	2,242.3	0.0	2,242.3	>999 %	0.0		0.0		-2,242.3	-100.0 %
Federal Receipts (Fed)	0.0	5,835.5	5,835.5	5,835.5	5,835.5	0.0	5,835.5	>999 %	0.0		0.0		-5,835.5	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	
<b>Total</b>	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	171.6	0.0	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	1,010.5	0.0	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)	822.6	0.0	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0	0.0	
1037 GF/MH (UGF)	359.5	0.0	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)	1,182.1	0.0	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 House CS Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[4] - [3]	[5] - [2]	[4] - [3]	[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	4,581.2	4,778.9	4,767.9	4,778.9	4,778.9	0.0	197.7	4.3 %	0.0	11.0	0.2 %	-4,778.9	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	2,304.5	2,502.2	2,491.2	2,502.2	2,502.2	0.0	197.7	8.6 %	0.0	11.0	0.4 %	-2,502.2	-100.0 %
Travel	38.1	38.1	38.1	38.1	38.1	0.0	0.0		0.0	0.0		-38.1	-100.0 %
Services	588.2	588.2	588.2	588.2	588.2	0.0	0.0		0.0	0.0		-588.2	-100.0 %
Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0		-50.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Grants, Benefits	1,600.4	1,600.4	1,600.4	1,600.4	1,600.4	0.0	0.0		0.0	0.0		-1,600.4	-100.0 %
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)	316.6	316.6	316.6	316.6	316.6	0.0	0.0		0.0	0.0		-316.6	-100.0 %
1004 Gen Fund (UGF)	1,351.9	871.2	865.8	871.2	871.2	0.0	-480.7	-35.6 %	0.0	5.4	0.6 %	-871.2	-100.0 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0	0.0		0.0	0.0		-510.8	-100.0 %
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,710.2	1,716.6	1,716.6	0.0	172.4	11.2 %	0.0	6.4	0.4 %	-1,716.6	-100.0 %
1037 GF/MH (UGF)	857.7	863.7	864.5	863.7	863.7	0.0	6.0	0.7 %	0.0	-0.8	-0.1 %	-863.7	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0	0.0		-500.0	-100.0 %
<u>Positions</u>													
Perm Full Time	23	24	23	23	23	0	0		-1	-4.2 %	0	-23	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0	0		0	
Temporary	3	3	3	3	3	0	0		0	0		-3	-100.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Designated General (DGF)	510.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0	500.0	97.9 %	0.0	0.0		-1,010.8	-100.0 %
Other State Funds (Other)	1,544.2	1,716.6	1,710.2	1,716.6	1,716.6	0.0	172.4	11.2 %	0.0	6.4	0.4 %	-1,716.6	-100.0 %
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0	0.0		0.0	0.0		-316.6	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	30,904.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	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	0.0			
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0			
Services	1,744.0	0.0	0.0	0.0	0.0	0.0	-1,744.0	-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	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	29,160.0	0.0	0.0	0.0	0.0	0.0	-29,160.0	-100.0 %	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			
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0			
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0	0.0	0.0			
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0	0.0	0.0			
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0	0.0	0.0			
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0	0.0			
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0	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)	9,946.3	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	0.0	0.0			
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0	0.0	0.0			
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0	0.0	0.0			
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0			

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	10,237.4	10,562.7	11,094.9	10,928.7	10,928.7	0.0	691.3	6.8 %	366.0	3.5 %	-166.2	-1.5 %	-10,928.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	7,741.4	8,066.7	8,054.2	8,066.7	8,066.7	0.0	325.3	4.2 %	0.0		12.5	0.2 %	-8,066.7	-100.0 %
Travel	407.1	407.1	407.1	407.1	407.1	0.0	0.0		0.0		0.0		-407.1	-100.0 %
Services	1,994.2	1,994.2	2,538.9	2,360.2	2,360.2	0.0	366.0	18.4 %	366.0	18.4 %	-178.7	-7.0 %	-2,360.2	-100.0 %
Commodities	94.7	94.7	94.7	94.7	94.7	0.0	0.0		0.0		0.0		-94.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,204.8	2,207.1	2,207.1	0.0	167.5	8.2 %	134.7	6.5 %	2.3	0.1 %	-2,207.1	-100.0 %
1003 G/F Match (UGF)	650.8	664.8	664.0	664.8	664.8	0.0	14.0	2.2 %	0.0		0.8	0.1 %	-664.8	-100.0 %
1004 Gen Fund (UGF)	398.9	485.3	894.7	716.6	716.6	0.0	317.7	79.6 %	231.3	47.7 %	-178.1	-19.9 %	-716.6	-100.0 %
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0		0.0		0.0		-20.4	-100.0 %
1007 I/A Rcpts (Other)	253.0	336.6	337.2	336.6	336.6	0.0	83.6	33.0 %	0.0		-0.6	-0.2 %	-336.6	-100.0 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0		0.0		0.0		-2.0	-100.0 %
1037 GF/MH (UGF)	5,294.7	5,618.6	5,609.7	5,618.6	5,618.6	0.0	323.9	6.1 %	0.0		8.9	0.2 %	-5,618.6	-100.0 %
1092 MHTAAR (Other)	230.4	235.1	235.6	235.1	235.1	0.0	4.7	2.0 %	0.0		-0.5	-0.2 %	-235.1	-100.0 %
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0		0.0		0.0		-165.5	-100.0 %
1168 Tob ED/CES (DGF)	950.7	962.0	961.0	962.0	962.0	0.0	11.3	1.2 %	0.0		1.0	0.1 %	-962.0	-100.0 %
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	68	67	68	68	68	0	0		1	1.5 %	0		-68	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	18	18	18	18	18	0	0		0		0		-18	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	1,202.5	982.4	981.4	982.4	982.4	0.0	-220.1	-18.3 %	0.0		1.0	0.1 %	-982.4	-100.0 %
Other State Funds (Other)	648.9	737.2	738.3	737.2	737.2	0.0	88.3	13.6 %	0.0		-1.1	-0.1 %	-737.2	-100.0 %
Federal Receipts (Fed)	2,041.6	2,074.4	2,206.8	2,209.1	2,209.1	0.0	167.5	8.2 %	134.7	6.5 %	2.3	0.1 %	-2,209.1	-100.0 %



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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	0.0	10,862.4	10,837.4	10,837.4	10,837.4	0.0	10,837.4	>999 %	-25.0	-0.2 %	0.0	-10,837.4	-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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Services	0.0	2,009.2	1,984.2	1,984.2	1,984.2	0.0	1,984.2	>999 %	-25.0	-1.2 %	0.0	-1,984.2	-100.0 %
Commodities	0.0	40.0	40.0	40.0	40.0	0.0	40.0	>999 %	0.0		0.0	-40.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	8,813.2	8,813.2	8,813.2	8,813.2	0.0	8,813.2	>999 %	0.0		0.0	-8,813.2	-100.0 %
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)	0.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	4,064.0	>999 %	0.0		0.0	-4,064.0	-100.0 %
1004 Gen Fund (UGF)	0.0	2,377.0	377.0	377.0	377.0	0.0	377.0	>999 %	-2,000.0	-84.1 %	0.0	-377.0	-100.0 %
1007 I/A Rcpts (Other)	0.0	200.0	175.0	175.0	175.0	0.0	175.0	>999 %	-25.0	-12.5 %	0.0	-175.0	-100.0 %
1037 GF/MH (UGF)	0.0	2,034.6	2,034.6	2,034.6	2,034.6	0.0	2,034.6	>999 %	0.0		0.0	-2,034.6	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	2,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	>999 %	2,000.0	91.5 %	0.0	-4,186.8	-100.0 %
<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)	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	-2,411.6	-100.0 %
Designated General (DGF)	0.0	2,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	>999 %	2,000.0	91.5 %	0.0	-4,186.8	-100.0 %
Other State Funds (Other)	0.0	200.0	175.0	175.0	175.0	0.0	175.0	>999 %	-25.0	-12.5 %	0.0	-175.0	-100.0 %
Federal Receipts (Fed)	0.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	4,064.0	>999 %	0.0		0.0	-4,064.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	5,688.3	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	829.5	0.0	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0	0.0
Commodities	30.0	0.0	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	0.0
Grants, Benefits	4,828.8	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,538.2	0.0	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	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)	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	3,651.9	0.0	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 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub
<b>Total</b>	3,992.0	0.0	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,008.1	0.0	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0		0.0	
Commodities	10.0	0.0	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	
Grants, Benefits	2,973.9	0.0	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	2,186.8	0.0	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	
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)	1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0	
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-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	1,321.6	0.0	0.0	0.0	0.0	0.0	-1,321.6	-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	6,312.1	0.0	0.0	0.0	0.0	0.0	-6,312.1	-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)	1,714.4	0.0	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	-5,919.3	-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)	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	19,189.8	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.9	0.0	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	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	19,143.9	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0	0.0
1092 MHTAAR (Other)	850.0	0.0	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	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)	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,009.5	0.0	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 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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	-3,957.7	-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	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	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		
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	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	-3,957.7	-100.0 %	
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>														
1037 GF/MH (UGF)	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	-3,957.7	-100.0 %	
<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)	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	-3,957.7	-100.0 %	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to HouseSub
<b>Total</b>	15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8	-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	35.0	0.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0	0.0
Services	1,135.6	0.0	0.0	0.0	0.0	0.0	-1,135.6	-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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	-14,170.2	-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)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	-13,942.6	-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)	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0	0.0

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	33,175.0	33,291.3	33,087.9	33,181.3	33,181.3	0.0	6.3		-110.0	-0.3 %	93.4	0.3 %	-33,181.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	26,615.1	26,806.4	26,780.5	26,873.9	26,873.9	0.0	258.8	1.0 %	67.5	0.3 %	93.4	0.3 %	-26,873.9	-100.0 %
Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0		0.0		0.0		-67.0	-100.0 %
Services	3,961.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	-75.0	-1.9 %	0.0		0.0		-3,886.5	-100.0 %
Commodities	990.4	990.4	990.4	990.4	990.4	0.0	0.0		0.0		0.0		-990.4	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	1,541.0	1,541.0	1,363.5	1,363.5	1,363.5	0.0	-177.5	-11.5 %	-177.5	-11.5 %	0.0		-1,363.5	-100.0 %
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>														
1003 G/F Match (UGF)	35.8	36.4	36.6	36.4	36.4	0.0	0.6	1.7 %	0.0		-0.2	-0.5 %	-36.4	-100.0 %
1004 Gen Fund (UGF)	800.8	816.0	703.1	706.0	706.0	0.0	-94.8	-11.8 %	-110.0	-13.5 %	2.9	0.4 %	-706.0	-100.0 %
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,629.5	18,672.8	18,672.8	0.0	254.8	1.4 %	0.0		43.3	0.2 %	-18,672.8	-100.0 %
1037 GF/MH (UGF)	6,610.3	6,391.1	6,370.7	6,391.1	6,391.1	0.0	-219.2	-3.3 %	0.0		20.4	0.3 %	-6,391.1	-100.0 %
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	7,235.1	7,375.0	7,348.0	7,375.0	7,375.0	0.0	139.9	1.9 %	0.0		27.0	0.4 %	-7,375.0	-100.0 %
<u>Positions</u>														
Perm Full Time	248	247	246	246	246	0	-2	-0.8 %	-1	-0.4 %	0		-246	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	5	5	5	5	5	0	0		0		0		-5	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	25,728.1	26,047.8	25,977.5	26,047.8	26,047.8	0.0	319.7	1.2 %	0.0		70.3	0.3 %	-26,047.8	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	9.0	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-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	2.5	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	-2.5	-100.0 %	0.0		0.0	
Services	4.2	4.2	0.0	0.0	0.0	0.0	-4.2	-100.0 %	-4.2	-100.0 %	0.0		0.0	
Commodities	2.3	2.3	0.0	0.0	0.0	0.0	-2.3	-100.0 %	-2.3	-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	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	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	9.0	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-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)	9.0	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	-9.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	1,144.8	1,110.0	1,097.3	1,099.9	1,099.9	0.0	-44.9	-3.9 %	-10.1	-0.9 %	2.6	0.2 %	-1,099.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	702.1	733.6	720.9	723.5	723.5	0.0	21.4	3.0 %	-10.1	-1.4 %	2.6	0.4 %	-723.5	-100.0 %
Travel	190.5	124.2	124.2	124.2	124.2	0.0	-66.3	-34.8 %	0.0		0.0		-124.2	-100.0 %
Services	231.1	231.1	231.1	231.1	231.1	0.0	0.0		0.0		0.0		-231.1	-100.0 %
Commodities	21.1	21.1	21.1	21.1	21.1	0.0	0.0		0.0		0.0		-21.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	99.8	100.4	100.2	100.4	100.4	0.0	0.6	0.6 %	0.0		0.2	0.2 %	-100.4	-100.0 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0		0.0		0.0		-45.0	-100.0 %
1037 GF/MH (UGF)	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 %
1092 MHTAAR (Other)	459.0	465.5	464.2	465.5	465.5	0.0	6.5	1.4 %	0.0		1.3	0.3 %	-465.5	-100.0 %
<u>Positions</u>														
Perm Full Time	6	6	6	6	6	0	0		0		0		-6	-100.0 %
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)	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 %
Other State Funds (Other)	504.0	510.5	509.2	510.5	510.5	0.0	6.5	1.3 %	0.0		1.3	0.3 %	-510.5	-100.0 %
Federal Receipts (Fed)	99.8	100.4	100.2	100.4	100.4	0.0	0.6	0.6 %	0.0		0.2	0.2 %	-100.4	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>														
Personal Services	96.3	101.4	100.7	101.4	101.4	0.0	5.1	5.3 %	0.0		0.7	0.7 %	-101.4	-100.0 %
Travel	36.4	33.4	33.4	33.4	33.4	0.0	-3.0	-8.2 %	0.0		0.0		-33.4	-100.0 %
Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0		0.0		0.0		-51.3	-100.0 %
Commodities	3.5	3.5	3.5	3.5	3.5	0.0	0.0		0.0		0.0		-3.5	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	475.0	475.0	461.7	461.7	461.7	0.0	-13.3	-2.8 %	-13.3	-2.8 %	0.0		-461.7	-100.0 %
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>														
1037 GF/MH (UGF)	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 %
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
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)	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	4,811.1	4,764.5	4,763.1	4,764.5	4,764.5	0.0	-46.6	-1.0 %	0.0		1.4		-4,764.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	259.1	264.2	262.8	264.2	264.2	0.0	5.1	2.0 %	0.0		1.4	0.5 %	-264.2	-100.0 %
Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0		0.0		0.0		-16.5	-100.0 %
Services	234.7	183.0	183.0	183.0	183.0	0.0	-51.7	-22.0 %	0.0		0.0		-183.0	-100.0 %
Commodities	1.0	1.0	1.0	1.0	1.0	0.0	0.0		0.0		0.0		-1.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	4,299.8	4,299.8	4,299.8	4,299.8	4,299.8	0.0	0.0		0.0		0.0		-4,299.8	-100.0 %
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)	265.4	267.3	267.0	267.3	267.3	0.0	1.9	0.7 %	0.0		0.3	0.1 %	-267.3	-100.0 %
1003 G/F Match (UGF)	12.3	12.5	12.5	12.5	12.5	0.0	0.2	1.6 %	0.0		0.0		-12.5	-100.0 %
1004 Gen Fund (UGF)	1,295.3	1,246.6	1,246.1	1,246.6	1,246.6	0.0	-48.7	-3.8 %	0.0		0.5		-1,246.6	-100.0 %
1037 GF/MH (UGF)	3,238.1	3,238.1	3,237.5	3,238.1	3,238.1	0.0	0.0		0.0		0.6		-3,238.1	-100.0 %
<u>Positions</u>														
Perm Full Time	2	2	2	2	2	0	0		0		0		-2	-100.0 %
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)	4,545.7	4,497.2	4,496.1	4,497.2	4,497.2	0.0	-48.5	-1.1 %	0.0		1.1		-4,497.2	-100.0 %
Federal Receipts (Fed)	265.4	267.3	267.0	267.3	267.3	0.0	1.9	0.7 %	0.0		0.3	0.1 %	-267.3	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	8,987.0	9,502.8	11,699.7	11,688.4	11,688.4	0.0	2,701.4	30.1 %	2,185.6	23.0 %	-11.3	-0.1 %	-11,688.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	5,613.7	6,129.5	6,280.8	6,269.5	6,269.5	0.0	655.8	11.7 %	140.0	2.3 %	-11.3	-0.2 %	-6,269.5	-100.0 %
Travel	68.0	68.0	88.0	88.0	88.0	0.0	20.0	29.4 %	20.0	29.4 %	0.0		-88.0	-100.0 %
Services	3,216.3	3,216.3	5,201.9	5,201.9	5,201.9	0.0	1,985.6	61.7 %	1,985.6	61.7 %	0.0		-5,201.9	-100.0 %
Commodities	67.0	67.0	67.0	67.0	67.0	0.0	0.0		0.0		0.0		-67.0	-100.0 %
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0		0.0		0.0		-22.0	-100.0 %
Grants, Benefits	0.0	0.0	40.0	40.0	40.0	0.0	40.0	>999 %	40.0	>999 %	0.0		-40.0	-100.0 %
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)	3,524.5	3,832.5	4,382.5	4,379.8	4,379.8	0.0	855.3	24.3 %	547.3	14.3 %	-2.7	-0.1 %	-4,379.8	-100.0 %
1003 G/F Match (UGF)	1,601.7	1,632.7	1,635.8	1,632.7	1,632.7	0.0	31.0	1.9 %	0.0		-3.1	-0.2 %	-1,632.7	-100.0 %
1004 Gen Fund (UGF)	3,741.3	3,918.1	5,561.9	5,556.4	5,556.4	0.0	1,815.1	48.5 %	1,638.3	41.8 %	-5.5	-0.1 %	-5,556.4	-100.0 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0		0.0		0.0		-69.5	-100.0 %
<u>Positions</u>														
Perm Full Time	50	54	55	55	55	0	5	10.0 %	1	1.9 %	0		-55	-100.0 %
Perm Part Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
Federal Receipts (Fed)	3,524.5	3,832.5	4,382.5	4,379.8	4,379.8	0.0	855.3	24.3 %	547.3	14.3 %	-2.7	-0.1 %	-4,379.8	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0	-1,427.2 -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	0.0
Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0	-327.2 -100.0 %
Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	-1,100.0 -100.0 %
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	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	-813.0 -100.0 %
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0	-410.7 -100.0 %
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	0.0	0.0	0.0	0.0	-203.5 -100.0 %
<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)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	-614.2 -100.0 %
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	-813.0 -100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House to HouseSupp
<b>Total</b>	51,530.0	55,378.6	55,233.7	55,378.6	55,378.6	0.0	3,848.6	7.5 %	0.0		144.9	0.3 %	-55,378.6 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	44,524.1	48,476.2	48,331.3	48,476.2	48,476.2	0.0	3,952.1	8.9 %	0.0		144.9	0.3 %	-48,476.2 -100.0 %
Travel	313.9	313.9	313.9	313.9	313.9	0.0	0.0		0.0		0.0		-313.9 -100.0 %
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0		0.0		0.0		-6,203.4 -100.0 %
Commodities	393.4	289.9	289.9	289.9	289.9	0.0	-103.5	-26.3 %	0.0		0.0		-289.9 -100.0 %
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0	0.0		0.0		0.0		-95.2 -100.0 %
Grants, Benefits	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
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	13,630.3	14,221.8	14,191.7	14,221.8	14,221.8	0.0	591.5	4.3 %	0.0		30.1	0.2 %	-14,221.8 -100.0 %
1003 G/F Match (UGF)	5,432.0	5,540.3	5,521.9	5,540.3	5,540.3	0.0	108.3	2.0 %	0.0		18.4	0.3 %	-5,540.3 -100.0 %
1004 Gen Fund (UGF)	30,619.2	33,768.0	33,671.6	33,768.0	33,768.0	0.0	3,148.8	10.3 %	0.0		96.4	0.3 %	-33,768.0 -100.0 %
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		-150.0 -100.0 %
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0		0.0		0.0		-148.5 -100.0 %
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		-150.0 -100.0 %
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0		0.0		0.0		-1,400.0 -100.0 %
<u>Positions</u>													
Perm Full Time	451	476	476	476	476	0	25	5.5 %	0		0		-476 -100.0 %
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)	36,199.7	39,456.8	39,342.0	39,456.8	39,456.8	0.0	3,257.1	9.0 %	0.0		114.8	0.3 %	-39,456.8 -100.0 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		-300.0 -100.0 %
Federal Receipts (Fed)	15,030.3	15,621.8	15,591.7	15,621.8	15,621.8	0.0	591.5	3.9 %	0.0		30.1	0.2 %	-15,621.8 -100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	2016	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	2016
<b>Total</b>	13,479.4	12,979.4	12,979.4	12,979.4	12,979.4	0.0	-500.0	-3.7 %	0.0	0.0	-12,979.4	-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	0.0	
Travel	69.1	69.1	69.1	69.1	69.1	0.0	0.0		0.0	0.0	-69.1	-100.0 %
Services	2,761.1	2,011.1	2,011.1	2,011.1	2,011.1	0.0	-750.0	-27.2 %	0.0	0.0	-2,011.1	-100.0 %
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	10,649.2	10,899.2	10,899.2	10,899.2	10,899.2	0.0	250.0	2.3 %	0.0	0.0	-10,899.2	-100.0 %
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)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0		0.0	0.0	-6,205.1	-100.0 %
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0		0.0	0.0	-215.5	-100.0 %
1004 Gen Fund (UGF)	5,837.8	2,399.4	2,399.4	2,399.4	2,399.4	0.0	-3,438.4	-58.9 %	0.0	0.0	-2,399.4	-100.0 %
1007 I/A Rcpts (Other)	495.0	3,433.4	3,433.4	3,433.4	3,433.4	0.0	2,938.4	593.6 %	0.0	0.0	-3,433.4	-100.0 %
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0		0.0	0.0	-726.0	-100.0 %
<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)	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	-3,340.9	-100.0 %
Other State Funds (Other)	495.0	3,433.4	3,433.4	3,433.4	3,433.4	0.0	2,938.4	593.6 %	0.0	0.0	-3,433.4	-100.0 %
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0		0.0	0.0	-6,205.1	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	House to HouseSupp
<b>Total</b>	16,427.3	19,027.3	19,027.3	19,027.3	19,027.3	0.0	2,600.0	15.8 %	0.0	0.0	-19,027.3	-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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
Services	144.4	654.4	654.4	654.4	654.4	0.0	510.0	353.2 %	0.0	0.0	-654.4	-100.0 %
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	16,282.9	18,372.9	18,372.9	18,372.9	18,372.9	0.0	2,090.0	12.8 %	0.0	0.0	-18,372.9	-100.0 %
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)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0		0.0	0.0	-3,739.3	-100.0 %
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0		0.0	0.0	-4,030.0	-100.0 %
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0		0.0	0.0	-5,658.0	-100.0 %
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	2,600.0	86.7 %	0.0	0.0	-5,600.0	-100.0 %
<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)	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0		0.0	0.0	-9,688.0	-100.0 %
Designated General (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	2,600.0	86.7 %	0.0	0.0	-5,600.0	-100.0 %
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0		0.0	0.0	-3,739.3	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	-1,676.1 -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	0.0
Travel	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
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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0	-1,676.1 -100.0 %
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)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	-638.5 -100.0 %
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0	-537.6 -100.0 %
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
<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)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	-1,037.6 -100.0 %
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	-638.5 -100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	9,800.3	9,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	2,000.0	20.4 %	0.0		-11,800.3	-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		0.0	
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0		0.0		0.0		-0.3	-100.0 %
Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0		0.0		0.0		-927.5	-100.0 %
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	8,872.5	8,872.5	10,872.5	10,872.5	10,872.5	0.0	2,000.0	22.5 %	2,000.0	22.5 %	0.0		-10,872.5	-100.0 %
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)	632.1	632.1	632.1	632.1	632.1	0.0	0.0		0.0		0.0		-632.1	-100.0 %
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0		0.0		0.0		-1,608.9	-100.0 %
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0		0.0		0.0		-4,811.4	-100.0 %
1007 I/A Rcpts (Other)	2,000.0	2,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	2,000.0	100.0 %	0.0		-4,000.0	-100.0 %
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0		0.0		0.0		-747.9	-100.0 %
<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)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0		0.0		0.0		-7,168.2	-100.0 %
Other State Funds (Other)	2,000.0	2,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	2,000.0	100.0 %	0.0		-4,000.0	-100.0 %
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0		0.0		0.0		-632.1	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	27,606.6	27,606.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0	35.0 %	9,650.0	35.0 %	0.0	-37,256.6	-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	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Services	526.3	526.3	526.3	526.3	526.3	0.0	0.0		0.0		0.0	-526.3	-100.0 %
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	27,080.3	27,080.3	36,730.3	36,730.3	36,730.3	0.0	9,650.0	35.6 %	9,650.0	35.6 %	0.0	-36,730.3	-100.0 %
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)	13,777.0	13,777.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0	35.0 %	4,825.0	35.0 %	0.0	-18,602.0	-100.0 %
1003 G/F Match (UGF)	2,354.4	2,354.4	7,179.4	7,179.4	7,179.4	0.0	4,825.0	204.9 %	4,825.0	204.9 %	0.0	-7,179.4	-100.0 %
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0		0.0		0.0	-11,475.2	-100.0 %
<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)	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 %
Federal Receipts (Fed)	13,777.0	13,777.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0	35.0 %	4,825.0	35.0 %	0.0	-18,602.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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 %
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)	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 %
<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)	1,471.0	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 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp		
<b>Total</b>	2,250.0	2,283.3	2,484.1	2,290.7	2,290.7	0.0	40.7	1.8 %	7.4	0.3 %	-193.4	-7.8 %	-2,290.7	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	1,542.1	1,575.4	1,568.8	1,575.4	1,575.4	0.0	33.3	2.2 %	0.0		6.6	0.4 %	-1,575.4	-100.0 %	
Travel	128.3	128.3	125.3	125.3	125.3	0.0	-3.0	-2.3 %	-3.0	-2.3 %	0.0		-125.3	-100.0 %	
Services	534.1	534.1	744.5	544.5	544.5	0.0	10.4	1.9 %	10.4	1.9 %	-200.0	-26.9 %	-544.5	-100.0 %	
Commodities	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0		-35.5	-100.0 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		-10.0	-100.0 %	
Grants, Benefits	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		
<u>Funding Sources</u>															
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,386.7	1,391.3	1,391.3	0.0	7.0	0.5 %	-16.3	-1.2 %	4.6	0.3 %	-1,391.3	-100.0 %	
1003 G/F Match (UGF)	452.3	458.9	457.6	458.9	458.9	0.0	6.6	1.5 %	0.0		1.3	0.3 %	-458.9	-100.0 %	
1004 Gen Fund (UGF)	353.4	356.8	339.8	140.5	140.5	0.0	-212.9	-60.2 %	-216.3	-60.6 %	-199.3	-58.7 %	-140.5	-100.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	200.0	200.0	200.0	0.0	200.0	>999 %	200.0	>999 %	0.0		-200.0	-100.0 %	
1108 Stat Desig (Other)	60.0	60.0	100.0	100.0	100.0	0.0	40.0	66.7 %	40.0	66.7 %	0.0		-100.0	-100.0 %	
<u>Positions</u>															
Perm Full Time	14	14	14	14	14	0	0		0		0		-14	-100.0 %	
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)	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 %	
Designated General (DGF)	0.0	0.0	200.0	200.0	200.0	0.0	200.0	>999 %	200.0	>999 %	0.0		-200.0	-100.0 %	
Other State Funds (Other)	60.0	60.0	100.0	100.0	100.0	0.0	40.0	66.7 %	40.0	66.7 %	0.0		-100.0	-100.0 %	
Federal Receipts (Fed)	1,384.3	1,407.6	1,386.7	1,391.3	1,391.3	0.0	7.0	0.5 %	-16.3	-1.2 %	4.6	0.3 %	-1,391.3	-100.0 %	

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

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn	2016 to House	[5] - [2] 2016 16MgtPIn	to House	2016 17GovAmd+	[4] - [3] 2016 to HouseSub	2016 House	[6] - [5] 2016 to HouseSupp
<b>Total</b>	4,692.6	4,750.4	4,353.1	4,358.0	4,358.0	0.0	-334.6	-7.1 %	-392.4	-8.3 %	4.9	0.1 %	-4,358.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,803.4	2,725.2	2,387.3	2,392.2	2,392.2	0.0	-411.2	-14.7 %	-333.0	-12.2 %	4.9	0.2 %	-2,392.2	-100.0 %
Travel	91.4	91.4	84.4	84.4	84.4	0.0	-7.0	-7.7 %	-7.0	-7.7 %	0.0		-84.4	-100.0 %
Services	1,708.2	1,844.2	1,791.8	1,791.8	1,791.8	0.0	83.6	4.9 %	-52.4	-2.8 %	0.0		-1,791.8	-100.0 %
Commodities	89.6	89.6	89.6	89.6	89.6	0.0	0.0		0.0		0.0		-89.6	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,069.9	1,070.9	1,070.9	0.0	-173.9	-14.0 %	-196.2	-15.5 %	1.0	0.1 %	-1,070.9	-100.0 %
1003 G/F Match (UGF)	359.3	363.4	792.2	793.4	793.4	0.0	434.1	120.8 %	430.0	118.3 %	1.2	0.2 %	-793.4	-100.0 %
1004 Gen Fund (UGF)	974.1	992.4	366.5	366.2	366.2	0.0	-607.9	-62.4 %	-626.2	-63.1 %	-0.3	-0.1 %	-366.2	-100.0 %
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,733.1	1,736.1	1,736.1	0.0	13.1	0.8 %	0.0		3.0	0.2 %	-1,736.1	-100.0 %
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		-263.0	-100.0 %
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0		-128.4	-100.0 %
<u>Positions</u>														
Perm Full Time	30	29	26	26	26	0	-4	-13.3 %	-3	-10.3 %	0		-26	-100.0 %
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)	1,461.8	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 %
Designated General (DGF)	1,723.0	1,736.1	1,733.1	1,736.1	1,736.1	0.0	13.1	0.8 %	0.0		3.0	0.2 %	-1,736.1	-100.0 %
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		-263.0	-100.0 %
Federal Receipts (Fed)	1,244.8	1,267.1	1,069.9	1,070.9	1,070.9	0.0	-173.9	-14.0 %	-196.2	-15.5 %	1.0	0.1 %	-1,070.9	-100.0 %

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

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Medical Assistance Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp
<b>Total</b>	13,471.7	12,682.2	12,883.8	12,899.1	12,899.1	0.0	-572.6	-4.3 %	216.9	1.7 %	15.3	0.1 %	-12,899.1 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	7,687.5	7,622.8	8,040.4	8,055.7	8,055.7	0.0	368.2	4.8 %	432.9	5.7 %	15.3	0.2 %	-8,055.7 -100.0 %
Travel	103.6	103.6	93.6	93.6	93.6	0.0	-10.0	-9.7 %	-10.0	-9.7 %	0.0		-93.6 -100.0 %
Services	5,489.6	4,764.8	4,558.8	4,558.8	4,558.8	0.0	-930.8	-17.0 %	-206.0	-4.3 %	0.0		-4,558.8 -100.0 %
Commodities	160.0	160.0	160.0	160.0	160.0	0.0	0.0		0.0		0.0		-160.0 -100.0 %
Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0		-31.0 -100.0 %
Grants, Benefits	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
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,932.7	6,020.6	6,122.5	6,129.3	6,129.3	0.0	196.6	3.3 %	108.7	1.8 %	6.8	0.1 %	-6,129.3 -100.0 %
1003 G/F Match (UGF)	4,046.7	4,158.7	4,151.5	4,158.7	4,158.7	0.0	112.0	2.8 %	0.0		7.2	0.2 %	-4,158.7 -100.0 %
1004 Gen Fund (UGF)	1,035.3	1,035.3	1,142.5	1,143.5	1,143.5	0.0	108.2	10.5 %	108.2	10.5 %	1.0	0.1 %	-1,143.5 -100.0 %
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0	0.0		0.0		0.0		-253.4 -100.0 %
1061 CIP Rcpts (Other)	2,203.6	1,214.2	1,213.9	1,214.2	1,214.2	0.0	-989.4	-44.9 %	0.0		0.3		-1,214.2 -100.0 %
<u>Positions</u>													
Perm Full Time	66	70	70	70	70	0	4	6.1 %	0		0		-70 -100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	4	2	1	1	1	0	-3	-75.0 %	-1	-50.0 %	0		-1 -100.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,457.0	1,467.6	1,467.3	1,467.6	1,467.6	0.0	-989.4	-40.3 %	0.0		0.3		-1,467.6 -100.0 %
Federal Receipts (Fed)	5,932.7	6,020.6	6,122.5	6,129.3	6,129.3	0.0	196.6	3.3 %	108.7	1.8 %	6.8	0.1 %	-6,129.3 -100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	2,506.3	2,439.8	2,392.2	2,398.2	2,398.2	0.0	-108.1	-4.3 %	-41.6	-1.7 %	6.0	0.3 %	-2,398.2	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,957.1	1,904.0	1,927.0	1,933.0	1,933.0	0.0	-24.1	-1.2 %	29.0	1.5 %	6.0	0.3 %	-1,933.0	-100.0 %
Travel	48.2	48.2	43.2	43.2	43.2	0.0	-5.0	-10.4 %	-5.0	-10.4 %	0.0		-43.2	-100.0 %
Services	440.2	426.8	361.2	361.2	361.2	0.0	-79.0	-17.9 %	-65.6	-15.4 %	0.0		-361.2	-100.0 %
Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0		0.0		0.0		-55.4	-100.0 %
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0		0.0		0.0		-5.4	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,290.3	1,257.4	1,233.7	1,236.6	1,236.6	0.0	-53.7	-4.2 %	-20.8	-1.7 %	2.9	0.2 %	-1,236.6	-100.0 %
1003 G/F Match (UGF)	913.5	879.9	877.5	879.9	879.9	0.0	-33.6	-3.7 %	0.0		2.4	0.3 %	-879.9	-100.0 %
1004 Gen Fund (UGF)	160.4	160.3	138.7	139.5	139.5	0.0	-20.9	-13.0 %	-20.8	-13.0 %	0.8	0.6 %	-139.5	-100.0 %
1005 GF/Prgm (DGF)	142.1	142.2	142.3	142.2	142.2	0.0	0.1	0.1 %	0.0		-0.1	-0.1 %	-142.2	-100.0 %
<u>Positions</u>														
Perm Full Time	17	16	16	16	16	0	-1	-5.9 %	0		0		-16	-100.0 %
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)	1,073.9	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 %
Designated General (DGF)	142.1	142.2	142.3	142.2	142.2	0.0	0.1	0.1 %	0.0		-0.1	-0.1 %	-142.2	-100.0 %
Federal Receipts (Fed)	1,290.3	1,257.4	1,233.7	1,236.6	1,236.6	0.0	-53.7	-4.2 %	-20.8	-1.7 %	2.9	0.2 %	-1,236.6	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	18,056.7	18,027.5	18,431.7	18,027.5	18,027.5	0.0	-29.2	-0.2 %	0.0		-404.2	-2.2 %	-18,027.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	16,109.2	16,380.0	16,784.2	16,380.0	16,380.0	0.0	270.8	1.7 %	0.0		-404.2	-2.4 %	-16,380.0	-100.0 %
Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0		0.0		0.0		-3.1	-100.0 %
Services	1,090.6	790.6	790.6	790.6	790.6	0.0	-300.0	-27.5 %	0.0		0.0		-790.6	-100.0 %
Commodities	802.4	802.4	802.4	802.4	802.4	0.0	0.0		0.0		0.0		-802.4	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	51.4	51.4	51.4	51.4	51.4	0.0	0.0		0.0		0.0		-51.4	-100.0 %
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)	16,924.6	16,716.2	17,125.5	16,716.2	16,716.2	0.0	-208.4	-1.2 %	0.0		-409.3	-2.4 %	-16,716.2	-100.0 %
1007 I/A Rcpts (Other)	357.2	521.9	519.4	521.9	521.9	0.0	164.7	46.1 %	0.0		2.5	0.5 %	-521.9	-100.0 %
1037 GF/MH (UGF)	721.5	736.0	733.4	736.0	736.0	0.0	14.5	2.0 %	0.0		2.6	0.4 %	-736.0	-100.0 %
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0	0.0		0.0		0.0		-53.4	-100.0 %
<u>Positions</u>														
Perm Full Time	166	163	163	163	163	0	-3	-1.8 %	0		0		-163	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	3	3	3	3	3	0	0		0		0		-3	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	410.6	575.3	572.8	575.3	575.3	0.0	164.7	40.1 %	0.0		2.5	0.4 %	-575.3	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	2,367.6	2,409.6	2,400.4	2,409.6	2,409.6	0.0	42.0	1.8 %	0.0		9.2	0.4 %	-2,409.6	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,065.0	2,107.0	2,097.8	2,107.0	2,107.0	0.0	42.0	2.0 %	0.0		9.2	0.4 %	-2,107.0	-100.0 %
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0		0.0		0.0		-3.2	-100.0 %
Services	103.9	103.9	103.9	103.9	103.9	0.0	0.0		0.0		0.0		-103.9	-100.0 %
Commodities	190.6	190.6	190.6	190.6	190.6	0.0	0.0		0.0		0.0		-190.6	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0		0.0		0.0		-4.9	-100.0 %
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)	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 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0	-100.0 %
<u>Positions</u>														
Perm Full Time	20	20	20	20	20	0	0		0		0		-20	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		-2	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,961.6	1,996.5	2,039.2	1,996.5	1,996.5	0.0	34.9	1.8 %	0.0		-42.7	-2.1 %	-1,996.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,753.3	1,788.2	1,830.9	1,788.2	1,788.2	0.0	34.9	2.0 %	0.0		-42.7	-2.3 %	-1,788.2	-100.0 %
Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0		0.0		0.0		-4.8	-100.0 %
Services	89.3	89.3	89.3	89.3	89.3	0.0	0.0		0.0		0.0		-89.3	-100.0 %
Commodities	106.4	106.4	106.4	106.4	106.4	0.0	0.0		0.0		0.0		-106.4	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	7.8	7.8	7.8	7.8	7.8	0.0	0.0		0.0		0.0		-7.8	-100.0 %
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)	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 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		-30.0	-100.0 %
<u>Positions</u>														
Perm Full Time	17	17	17	17	17	0	0		0		0		-17	-100.0 %
Perm Part Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Temporary	2	2	2	2	2	0	0		0		0		-2	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		-30.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	2016	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp	
<b>Total</b>	4,752.1	4,758.6	4,747.4	4,758.6	4,758.6	0.0	6.5	0.1 %	0.0	11.2	0.2 %	-4,758.6 -100.0 %
<u>Objects of Expenditure</u>												
Personal Services	4,094.2	4,100.7	4,089.5	4,100.7	4,100.7	0.0	6.5	0.2 %	0.0	11.2	0.3 %	-4,100.7 -100.0 %
Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0		0.0	0.0		-4.6 -100.0 %
Services	341.0	341.0	341.0	341.0	341.0	0.0	0.0		0.0	0.0		-341.0 -100.0 %
Commodities	286.5	286.5	286.5	286.5	286.5	0.0	0.0		0.0	0.0		-286.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0	0.0		0.0	0.0		-25.8 -100.0 %
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)	4,562.9	4,567.0	4,556.3	4,567.0	4,567.0	0.0	4.1	0.1 %	0.0	10.7	0.2 %	-4,567.0 -100.0 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0		0.0	0.0		-74.8 -100.0 %
1037 GF/MH (UGF)	114.4	116.8	116.3	116.8	116.8	0.0	2.4	2.1 %	0.0	0.5	0.4 %	-116.8 -100.0 %
<u>Positions</u>												
Perm Full Time	40	39	39	39	39	0	-1	-2.5 %	0	0		-39 -100.0 %
Perm Part Time	0	0	0	0	0	0	0		0	0		0
Temporary	3	3	3	3	3	0	0		0	0		-3 -100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0		0.0	0.0		-74.8 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	4,275.3	4,518.6	4,753.4	4,518.6	4,518.6	0.0	243.3	5.7 %	0.0	-234.8	-4.9 %	-4,518.6	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	3,926.2	4,169.5	4,404.3	4,169.5	4,169.5	0.0	243.3	6.2 %	0.0	-234.8	-5.3 %	-4,169.5	-100.0 %
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0		0.0	0.0		-5.5	-100.0 %
Services	250.4	250.4	250.4	250.4	250.4	0.0	0.0		0.0	0.0		-250.4	-100.0 %
Commodities	88.3	88.3	88.3	88.3	88.3	0.0	0.0		0.0	0.0		-88.3	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
Grants, Benefits	4.9	4.9	4.9	4.9	4.9	0.0	0.0		0.0	0.0		-4.9	-100.0 %
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)	4,164.0	4,406.1	4,641.2	4,406.1	4,406.1	0.0	242.1	5.8 %	0.0	-235.1	-5.1 %	-4,406.1	-100.0 %
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0		0.0	0.0		-48.3	-100.0 %
1037 GF/MH (UGF)	63.0	64.2	63.9	64.2	64.2	0.0	1.2	1.9 %	0.0	0.3	0.5 %	-64.2	-100.0 %
<u>Positions</u>													
Perm Full Time	28	30	30	30	30	0	2	7.1 %	0	0		-30	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0	0		0	
Temporary	3	3	3	3	3	0	0		0	0		-3	-100.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0		0.0	0.0		-48.3	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>														
Personal Services	2,427.6	2,386.3	2,378.0	795.4	2,386.3	0.0	-41.3	-1.7 %	0.0		-1,582.6	-66.6 %	-2,386.3	-100.0 %
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0		0.0		0.0		-6.4	-100.0 %
Services	192.4	192.4	192.4	92.4	192.4	0.0	0.0		0.0		-100.0	-52.0 %	-192.4	-100.0 %
Commodities	55.8	55.8	55.8	55.8	55.8	0.0	0.0		0.0		0.0		-55.8	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	3.0	3.0	3.0	0.0	3.0	0.0	0.0		0.0		-3.0	-100.0 %	-3.0	-100.0 %
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)	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 %
<u>Positions</u>														
Perm Full Time	19	18	18	3	18	0	-1	-5.3 %	0		-15	-83.3 %	-18	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	3	3	3	0	3	0	0		0		-3	-100.0 %	-3	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	4,059.8	4,233.9	4,221.0	4,233.9	4,233.9	0.0	174.1	4.3 %	0.0		12.9	0.3 %	-4,233.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	3,586.2	3,660.3	3,647.4	3,660.3	3,660.3	0.0	74.1	2.1 %	0.0		12.9	0.4 %	-3,660.3	-100.0 %
Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0		0.0		0.0		-3.4	-100.0 %
Services	233.5	233.5	233.5	233.5	233.5	0.0	0.0		0.0		0.0		-233.5	-100.0 %
Commodities	211.0	211.0	211.0	211.0	211.0	0.0	0.0		0.0		0.0		-211.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	25.7	125.7	125.7	125.7	125.7	0.0	100.0	389.1 %	0.0		0.0		-125.7	-100.0 %
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)	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 %
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0		0.0		0.0		-78.1	-100.0 %
<u>Positions</u>														
Perm Full Time	36	36	36	36	36	0	0		0		0		-36	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	3	3	3	3	3	0	0		0		0		-3	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0		0.0		0.0		-78.1	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp	
<b>Total</b>	1,941.9	1,876.9	1,870.0	1,876.9	1,876.9	0.0	-65.0	-3.3 %	0.0	6.9	0.4 %	-1,876.9 -100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,741.9	1,776.9	1,770.0	1,776.9	1,776.9	0.0	35.0	2.0 %	0.0	6.9	0.4 %	-1,776.9 -100.0 %
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0	0.0		-5.0 -100.0 %
Services	68.4	68.4	68.4	68.4	68.4	0.0	0.0		0.0	0.0		-68.4 -100.0 %
Commodities	121.8	21.8	21.8	21.8	21.8	0.0	-100.0	-82.1 %	0.0	0.0		-21.8 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0
Grants, Benefits	4.8	4.8	4.8	4.8	4.8	0.0	0.0		0.0	0.0		-4.8 -100.0 %
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)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0		0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	28.5	1,028.5	1,025.7	1,028.5	1,028.5	0.0	1,000.0	>999 %	0.0	2.8	0.3 %	-1,028.5 -100.0 %
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0	0		0	0		-17 -100.0 %
Perm Part Time	1	1	1	1	1	0	0		0	0		-1 -100.0 %
Temporary	2	2	2	2	2	0	0		0	0		-2 -100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Other State Funds (Other)	28.5	1,028.5	1,025.7	1,028.5	1,028.5	0.0	1,000.0	>999 %	0.0	2.8	0.3 %	-1,028.5 -100.0 %
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0		0.0

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	15,710.1	15,592.8	15,962.9	15,864.6	15,864.6	0.0	154.5	1.0 %	271.8	1.7 %	-98.3	-0.6 %	-15,864.6	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	14,009.6	13,822.3	14,130.4	14,032.1	14,032.1	0.0	22.5	0.2 %	209.8	1.5 %	-98.3	-0.7 %	-14,032.1	-100.0 %
Travel	207.6	277.6	268.2	268.2	268.2	0.0	60.6	29.2 %	-9.4	-3.4 %	0.0		-268.2	-100.0 %
Services	1,064.8	1,064.8	1,146.9	1,146.9	1,146.9	0.0	82.1	7.7 %	82.1	7.7 %	0.0		-1,146.9	-100.0 %
Commodities	100.0	100.0	109.3	109.3	109.3	0.0	9.3	9.3 %	9.3	9.3 %	0.0		-109.3	-100.0 %
Capital Outlay	22.9	22.9	2.9	2.9	2.9	0.0	-20.0	-87.3 %	-20.0	-87.3 %	0.0		-2.9	-100.0 %
Grants, Benefits	305.2	305.2	305.2	305.2	305.2	0.0	0.0		0.0		0.0		-305.2	-100.0 %
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)	281.4	285.7	284.8	285.7	285.7	0.0	4.3	1.5 %	0.0		0.9	0.3 %	-285.7	-100.0 %
1004 Gen Fund (UGF)	14,676.1	14,474.2	14,845.7	14,746.3	14,746.3	0.0	70.2	0.5 %	272.1	1.9 %	-99.4	-0.7 %	-14,746.3	-100.0 %
1007 I/A Rcpts (Other)	150.4	221.1	220.8	221.1	221.1	0.0	70.7	47.0 %	0.0		0.3	0.1 %	-221.1	-100.0 %
1037 GF/MH (UGF)	333.5	338.4	338.1	338.4	338.4	0.0	4.9	1.5 %	0.0		0.3	0.1 %	-338.4	-100.0 %
1092 MHTAAR (Other)	268.7	273.4	273.5	273.1	273.1	0.0	4.4	1.6 %	-0.3	-0.1 %	-0.4	-0.1 %	-273.1	-100.0 %
<u>Positions</u>														
Perm Full Time	135	130	130	130	130	0	-5	-3.7 %	0		0		-130	-100.0 %
Perm Part Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	419.1	494.5	494.3	494.2	494.2	0.0	75.1	17.9 %	-0.3	-0.1 %	-0.1		-494.2	-100.0 %
Federal Receipts (Fed)	281.4	285.7	284.8	285.7	285.7	0.0	4.3	1.5 %	0.0		0.9	0.3 %	-285.7	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	16MgtPIn to House	16MgtPIn to House	16MgtPIn to House	16MgtPIn to House
<b>Total</b>	1,465.0	1,395.0	1,395.0	1,395.0	1,395.0	0.0	-70.0	-4.8 %	0.0	0.0	0.0	0.0	-1,395.0	-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	0.0	0.0	0.0	
Travel	200.0	130.0	130.0	130.0	130.0	0.0	-70.0	-35.0 %	0.0	0.0	0.0	0.0	-130.0	-100.0 %
Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0		0.0	0.0	0.0	0.0	-591.5	-100.0 %
Commodities	44.8	44.8	44.8	44.8	44.8	0.0	0.0		0.0	0.0	0.0	0.0	-44.8	-100.0 %
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	628.7	628.7	628.7	628.7	628.7	0.0	0.0		0.0	0.0	0.0	0.0	-628.7	-100.0 %
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>														
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0		0.0	0.0	0.0	0.0	-1,235.0	-100.0 %
1007 I/A Rcpts (Other)	215.0	145.0	145.0	145.0	145.0	0.0	-70.0	-32.6 %	0.0	0.0	0.0	0.0	-145.0	-100.0 %
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0	0.0	0.0	0.0	-15.0	-100.0 %
<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>														
Other State Funds (Other)	230.0	160.0	160.0	160.0	160.0	0.0	-70.0	-30.4 %	0.0	0.0	0.0	0.0	-160.0	-100.0 %
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0		0.0	0.0	0.0	0.0	-1,235.0	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	16MgtP1n to House	16MgtP1n to House	16MgtP1n to House	16MgtP1n to House
<b>Total</b>	530.0	530.9	530.7	530.9	530.9	0.0	0.9	0.2 %	0.0		0.2		-530.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	41.2	42.1	43.3	43.5	43.5	0.0	2.3	5.6 %	1.4	3.3 %	0.2	0.5 %	-43.5	-100.0 %
Travel	24.9	19.4	19.4	19.4	19.4	0.0	-5.5	-22.1 %	0.0		0.0		-19.4	-100.0 %
Services	12.5	7.5	7.5	7.5	7.5	0.0	-5.0	-40.0 %	0.0		0.0		-7.5	-100.0 %
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	451.4	461.9	460.5	460.5	460.5	0.0	9.1	2.0 %	-1.4	-0.3 %	0.0		-460.5	-100.0 %
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)	530.0	530.9	530.7	530.9	530.9	0.0	0.9	0.2 %	0.0		0.2		-530.9	-100.0 %
<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)	530.0	530.9	530.7	530.9	530.9	0.0	0.9	0.2 %	0.0		0.2		-530.9	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<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	342.5	705.6	705.6	705.6	705.6	0.0	363.1	106.0 %	0.0		0.0		-705.6	-100.0 %
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	676.9	313.8	423.8	313.8	313.8	0.0	-363.1	-53.6 %	0.0		-110.0	-26.0 %	-313.8	-100.0 %
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)	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 %
<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)	1,019.4	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	2016	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp	House to HouseSupp	House to HouseSupp
<b>Total</b>	34,105.4	33,032.8	32,932.8	27,932.8	27,932.8	0.0	-6,172.6	-18.1 %	-5,100.0	-15.4 %	-5,000.0	-15.2 %	-27,932.8 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	>999 %	1,900.0	>999 %	0.0		-1,900.0 -100.0 %
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	34,105.4	33,032.8	31,032.8	26,032.8	26,032.8	0.0	-8,072.6	-23.7 %	-7,000.0	-21.2 %	-5,000.0	-16.1 %	-26,032.8 -100.0 %
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)	17,175.9	17,175.9	17,175.9	17,175.9	18,869.8	0.0	1,693.9	9.9 %	1,693.9	9.9 %	0.0		-18,869.8 -100.0 %
1003 G/F Match (UGF)	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 %
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,855.9	1,855.9	1,855.9	0.0	-100.0	-5.1 %	-100.0	-5.1 %	0.0		-1,855.9 -100.0 %
<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)	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 %
Other State Funds (Other)	1,955.9	1,955.9	1,855.9	1,855.9	1,855.9	0.0	-100.0	-5.1 %	-100.0	-5.1 %	0.0		-1,855.9 -100.0 %
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	17,175.9	18,869.8	0.0	1,693.9	9.9 %	1,693.9	9.9 %	0.0		-18,869.8 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	68,549.7	66,177.3	66,177.3	65,677.3	65,677.3	0.0	-2,872.4	-4.2 %	-500.0	-0.8 %	-500.0	-0.8 %	-65,677.3	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		-20.0	-100.0 %
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	68,529.7	66,157.3	66,157.3	65,657.3	65,657.3	0.0	-2,872.4	-4.2 %	-500.0	-0.8 %	-500.0	-0.8 %	-65,657.3	-100.0 %
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)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0		0.0		0.0		-2,030.0	-100.0 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0		0.0		0.0		-4,710.8	-100.0 %
<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)	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 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0		0.0		0.0		-4,710.8	-100.0 %
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0		0.0		0.0		-2,030.0	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	47,304.7	47,202.9	47,109.2	47,112.2	47,112.2	0.0	-192.5	-0.4 %	-90.7	-0.2 %	3.0		-47,112.2	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	3,590.2	3,488.4	3,494.7	3,497.7	3,497.7	0.0	-92.5	-2.6 %	9.3	0.3 %	3.0	0.1 %	-3,497.7	-100.0 %
Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0		0.0		0.0		-141.3	-100.0 %
Services	2,786.8	3,486.8	5,091.4	5,091.4	5,091.4	0.0	2,304.6	82.7 %	1,604.6	46.0 %	0.0		-5,091.4	-100.0 %
Commodities	257.6	257.6	53.0	53.0	53.0	0.0	-204.6	-79.4 %	-204.6	-79.4 %	0.0		-53.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	40,528.8	39,828.8	38,328.8	38,328.8	38,328.8	0.0	-2,200.0	-5.4 %	-1,500.0	-3.8 %	0.0		-38,328.8	-100.0 %
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)	37,741.2	37,639.4	37,555.2	37,558.1	37,558.1	0.0	-183.1	-0.5 %	-81.3	-0.2 %	2.9		-37,558.1	-100.0 %
1003 G/F Match (UGF)	6,351.6	6,351.6	6,340.7	6,342.2	6,342.2	0.0	-9.4	-0.1 %	-9.4	-0.1 %	1.5		-6,342.2	-100.0 %
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,888.4	2,886.9	2,886.9	0.0	0.0		0.0		-1.5	-0.1 %	-2,886.9	-100.0 %
1007 I/A Rcpts (Other)	325.0	325.0	324.9	325.0	325.0	0.0	0.0		0.0		0.1		-325.0	-100.0 %
<u>Positions</u>														
Perm Full Time	38	38	37	37	37	0	-1	-2.6 %	-1	-2.6 %	0		-37	-100.0 %
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)	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 %
Other State Funds (Other)	325.0	325.0	324.9	325.0	325.0	0.0	0.0		0.0		0.1		-325.0	-100.0 %
Federal Receipts (Fed)	37,741.2	37,639.4	37,555.2	37,558.1	37,558.1	0.0	-183.1	-0.5 %	-81.3	-0.2 %	2.9		-37,558.1	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	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 %
<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	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	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	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	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	0.0
Grants, Benefits	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 %
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	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	15,438.2	14,756.4	15,256.4	15,256.4	15,256.4	0.0	-181.8	-1.2 %	500.0	3.4 %	0.0	-15,256.4	-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	0.0	
Travel	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	
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	15,438.2	14,756.4	15,256.4	15,256.4	15,256.4	0.0	-181.8	-1.2 %	500.0	3.4 %	0.0	-15,256.4	-100.0 %
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>													
1003 G/F Match (UGF)	14,460.3	13,778.5	13,778.5	13,778.5	13,778.5	0.0	-681.8	-4.7 %	0.0		0.0	-13,778.5	-100.0 %
1004 Gen Fund (UGF)	0.0	0.0	500.0	500.0	500.0	0.0	500.0	>999 %	500.0	>999 %	0.0	-500.0	-100.0 %
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0		0.0	-977.9	-100.0 %
<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)	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 %
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0		0.0	-977.9	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	23,100.5	20,040.7	20,029.3	14,891.4	14,891.4	0.0	-8,209.1	-35.5 %	-5,149.3	-25.7 %	-5,137.9	-25.7 %	-14,891.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	545.3	11.4	0.0	0.0	0.0	0.0	-545.3	-100.0 %	-11.4	-100.0 %	0.0		0.0	
Travel	9.7	0.0	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0		0.0	
Services	169.7	0.0	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0		0.0	
Commodities	43.5	0.0	0.0	0.0	0.0	0.0	-43.5	-100.0 %	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	22,332.3	20,029.3	20,029.3	14,891.4	14,891.4	0.0	-7,440.9	-33.3 %	-5,137.9	-25.7 %	-5,137.9	-25.7 %	-14,891.4	-100.0 %
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)	10.0	4.6	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	6	0	0	0	0	0	-6	-100.0 %	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)	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 %
Federal Receipts (Fed)	10.0	4.6	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-4.6	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	-17,724.7 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0	0.0	0.0	-639.0 -100.0 %
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	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0	0.0	-17,085.7 -100.0 %
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>										
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	-17,724.7 -100.0 %
<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>										
Designated General (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	-17,724.7 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	26,833.5	23,357.9	14,177.3	14,183.6	14,183.6	0.0	-12,649.9	-47.1 %	-9,174.3	-39.3 %	6.3		-14,183.6	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,193.4	1,217.8	1,211.5	1,217.8	1,217.8	0.0	24.4	2.0 %	0.0		6.3	0.5 %	-1,217.8	-100.0 %
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0		0.0		0.0		-28.6	-100.0 %
Services	260.0	260.0	260.0	260.0	260.0	0.0	0.0		0.0		0.0		-260.0	-100.0 %
Commodities	39.0	39.0	39.0	39.0	39.0	0.0	0.0		0.0		0.0		-39.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	25,312.5	21,812.5	12,638.2	12,638.2	12,638.2	0.0	-12,674.3	-50.1 %	-9,174.3	-42.1 %	0.0		-12,638.2	-100.0 %
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)	14,164.3	14,183.6	14,177.3	14,183.6	14,183.6	0.0	19.3	0.1 %	0.0		6.3		-14,183.6	-100.0 %
1004 Gen Fund (UGF)	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	
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		-8	-100.0 %
Perm Part Time	8	8	8	8	8	0	0		0		0		-8	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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	
Federal Receipts (Fed)	14,164.3	14,183.6	14,177.3	14,183.6	14,183.6	0.0	19.3	0.1 %	0.0		6.3		-14,183.6	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[4] - [3]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	5,238.8	5,424.7	5,433.2	5,424.7	5,424.7	0.0	185.9	3.5 %	0.0	-8.5	-0.2 %	-5,424.7	-100.0 %	
<u>Objects of Expenditure</u>														
Personal Services	3,685.0	3,870.9	3,904.4	3,895.9	3,895.9	0.0	210.9	5.7 %	25.0	0.6 %	-8.5	-0.2 %	-3,895.9	-100.0 %
Travel	211.6	211.6	186.6	186.6	186.6	0.0	-25.0	-11.8 %	-25.0	-11.8 %	0.0		-186.6	-100.0 %
Services	562.2	562.2	1,068.5	1,068.5	1,068.5	0.0	506.3	90.1 %	506.3	90.1 %	0.0		-1,068.5	-100.0 %
Commodities	660.0	660.0	153.7	153.7	153.7	0.0	-506.3	-76.7 %	-506.3	-76.7 %	0.0		-153.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0		0.0		0.0		-120.0	-100.0 %
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)	2,694.4	2,726.4	2,327.1	2,326.4	2,326.4	0.0	-368.0	-13.7 %	-400.0	-14.7 %	-0.7		-2,326.4	-100.0 %
1003 G/F Match (UGF)	1,249.1	1,384.1	1,385.2	1,384.1	1,384.1	0.0	135.0	10.8 %	0.0		-1.1	-0.1 %	-1,384.1	-100.0 %
1004 Gen Fund (UGF)	318.4	324.0	323.6	324.0	324.0	0.0	5.6	1.8 %	0.0		0.4	0.1 %	-324.0	-100.0 %
1005 GF/Prgm (DGF)	168.0	168.0	318.0	318.0	318.0	0.0	150.0	89.3 %	150.0	89.3 %	0.0		-318.0	-100.0 %
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0		0.0		0.0		-13.2	-100.0 %
1061 CIP Rcpts (Other)	795.7	809.0	1,066.1	1,059.0	1,059.0	0.0	263.3	33.1 %	250.0	30.9 %	-7.1	-0.7 %	-1,059.0	-100.0 %
<u>Positions</u>														
Perm Full Time	32	34	34	34	34	0	2	6.3 %	0		0		-34	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		-1	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	168.0	168.0	318.0	318.0	318.0	0.0	150.0	89.3 %	150.0	89.3 %	0.0		-318.0	-100.0 %
Other State Funds (Other)	795.7	809.0	1,066.1	1,059.0	1,059.0	0.0	263.3	33.1 %	250.0	30.9 %	-7.1	-0.7 %	-1,059.0	-100.0 %
Federal Receipts (Fed)	2,694.4	2,726.4	2,327.1	2,326.4	2,326.4	0.0	-368.0	-13.7 %	-400.0	-14.7 %	-0.7		-2,326.4	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	42,960.6	44,040.5	47,182.0	46,843.4	47,343.4	0.0	4,382.8	10.2 %	3,302.9	7.5 %	-338.6	-0.7 %	-47,343.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	35,952.1	35,099.1	35,501.8	35,163.2	35,663.2	0.0	-288.9	-0.8 %	564.1	1.6 %	-338.6	-1.0 %	-35,663.2	-100.0 %
Travel	237.3	247.0	247.0	247.0	247.0	0.0	9.7	4.1 %	0.0		0.0		-247.0	-100.0 %
Services	6,019.8	7,899.5	10,892.0	10,892.0	10,892.0	0.0	4,872.2	80.9 %	2,992.5	37.9 %	0.0		-10,892.0	-100.0 %
Commodities	751.4	794.9	526.2	526.2	526.2	0.0	-225.2	-30.0 %	-268.7	-33.8 %	0.0		-526.2	-100.0 %
Capital Outlay	0.0	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	15.0	>999 %	0.0		-15.0	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	22,470.0	22,323.8	23,625.3	23,705.4	23,705.4	0.0	1,235.4	5.5 %	1,381.6	6.2 %	80.1	0.3 %	-23,705.4	-100.0 %
1003 G/F Match (UGF)	16,131.4	16,732.0	16,569.3	16,638.8	16,638.8	0.0	507.4	3.1 %	-93.2	-0.6 %	69.5	0.4 %	-16,638.8	-100.0 %
1004 Gen Fund (UGF)	3,572.3	4,188.9	6,191.6	5,703.4	6,203.4	0.0	2,631.1	73.7 %	2,014.5	48.1 %	-488.2	-7.9 %	-6,203.4	-100.0 %
1007 I/A Rcpts (Other)	644.8	652.3	652.3	652.3	652.3	0.0	7.5	1.2 %	0.0		0.0		-652.3	-100.0 %
1108 Stat Desig (Other)	142.1	143.5	143.5	143.5	143.5	0.0	1.4	1.0 %	0.0		0.0		-143.5	-100.0 %
<u>Positions</u>														
Perm Full Time	415	418	416	416	416	0	1	0.2 %	-2	-0.5 %	0		-416	-100.0 %
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)	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 %
Other State Funds (Other)	786.9	795.8	795.8	795.8	795.8	0.0	8.9	1.1 %	0.0		0.0		-795.8	-100.0 %
Federal Receipts (Fed)	22,470.0	22,323.8	23,625.3	23,705.4	23,705.4	0.0	1,235.4	5.5 %	1,381.6	6.2 %	80.1	0.3 %	-23,705.4	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	2,116.6	2,042.1	2,035.8	2,042.1	2,042.1	0.0	-74.5	-3.5 %	0.0		6.3	0.3 %	-2,042.1	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,697.8	1,623.3	1,617.0	1,623.3	1,623.3	0.0	-74.5	-4.4 %	0.0		6.3	0.4 %	-1,623.3	-100.0 %
Travel	8.1	8.1	3.0	3.0	3.0	0.0	-5.1	-63.0 %	-5.1	-63.0 %	0.0		-3.0	-100.0 %
Services	400.7	400.7	405.8	405.8	405.8	0.0	5.1	1.3 %	5.1	1.3 %	0.0		-405.8	-100.0 %
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		-10.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,186.8	1,190.1	1,190.1	0.0	18.9	1.6 %	0.0		3.3	0.3 %	-1,190.1	-100.0 %
1003 G/F Match (UGF)	899.1	805.0	802.0	805.0	805.0	0.0	-94.1	-10.5 %	0.0		3.0	0.4 %	-805.0	-100.0 %
1004 Gen Fund (UGF)	46.3	47.0	47.0	47.0	47.0	0.0	0.7	1.5 %	0.0		0.0		-47.0	-100.0 %
<u>Positions</u>														
Perm Full Time	16	15	15	15	15	0	-1	-6.3 %	0		0		-15	-100.0 %
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)	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 %
Federal Receipts (Fed)	1,171.2	1,190.1	1,186.8	1,190.1	1,190.1	0.0	18.9	1.6 %	0.0		3.3	0.3 %	-1,190.1	-100.0 %



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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	2,184.1	2,298.6	2,583.1	2,590.3	2,590.3	0.0	406.2	18.6 %	291.7	12.7 %	7.2	0.3 %	-2,590.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,862.2	1,976.7	2,303.3	2,310.5	2,310.5	0.0	448.3	24.1 %	333.8	16.9 %	7.2	0.3 %	-2,310.5	-100.0 %
Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0		-35.5	-100.0 %
Services	221.8	221.8	209.3	209.3	209.3	0.0	-12.5	-5.6 %	-12.5	-5.6 %	0.0		-209.3	-100.0 %
Commodities	64.6	64.6	25.0	25.0	25.0	0.0	-39.6	-61.3 %	-39.6	-61.3 %	0.0		-25.0	-100.0 %
Capital Outlay	0.0	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	10.0	>999 %	0.0		-10.0	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,133.2	1,229.1	1,399.3	1,403.6	1,403.6	0.0	270.4	23.9 %	174.5	14.2 %	4.3	0.3 %	-1,403.6	-100.0 %
1003 G/F Match (UGF)	1,025.8	1,044.4	1,144.4	1,147.0	1,147.0	0.0	121.2	11.8 %	102.6	9.8 %	2.6	0.2 %	-1,147.0	-100.0 %
1004 Gen Fund (UGF)	25.1	25.1	39.4	39.7	39.7	0.0	14.6	58.2 %	14.6	58.2 %	0.3	0.8 %	-39.7	-100.0 %
<u>Positions</u>														
Perm Full Time	17	19	22	22	22	0	5	29.4 %	3	15.8 %	0		-22	-100.0 %
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)	1,050.9	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 %
Federal Receipts (Fed)	1,133.2	1,229.1	1,399.3	1,403.6	1,403.6	0.0	270.4	23.9 %	174.5	14.2 %	4.3	0.3 %	-1,403.6	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	13,952.8	12,208.7	11,211.5	11,208.7	11,208.7	0.0	-2,744.1	-19.7 %	-1,000.0	-8.2 %	-2.8		-11,208.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,488.6	1,454.5	1,457.3	1,454.5	1,454.5	0.0	-34.1	-2.3 %	0.0		-2.8	-0.2 %	-1,454.5	-100.0 %
Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0		0.0		0.0		-94.4	-100.0 %
Services	6,625.1	4,915.1	3,915.1	3,915.1	3,915.1	0.0	-2,710.0	-40.9 %	-1,000.0	-20.3 %	0.0		-3,915.1	-100.0 %
Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0		0.0		0.0		-14.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0		0.0		0.0		-5,730.0	-100.0 %
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)	11,509.8	10,959.0	10,961.4	10,959.0	10,959.0	0.0	-550.8	-4.8 %	0.0		-2.4		-10,959.0	-100.0 %
1003 G/F Match (UGF)	1,343.0	149.4	149.8	149.4	149.4	0.0	-1,193.6	-88.9 %	0.0		-0.4	-0.3 %	-149.4	-100.0 %
1004 Gen Fund (UGF)	1,100.0	1,100.3	100.3	100.3	100.3	0.0	-999.7	-90.9 %	-1,000.0	-90.9 %	0.0		-100.3	-100.0 %
<u>Positions</u>														
Perm Full Time	13	13	13	13	13	0	0		0		0		-13	-100.0 %
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)	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 %
Federal Receipts (Fed)	11,509.8	10,959.0	10,961.4	10,959.0	10,959.0	0.0	-550.8	-4.8 %	0.0		-2.4		-10,959.0	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	to House	16MgtPIn to House	to House	17GovAmd+ to HouseSub	to HouseSub	House to HouseSupp	HouseSupp
<b>Total</b>	28,811.7	28,839.7	28,841.0	28,839.7	28,839.7	0.0	28.0	0.1 %	0.0		-1.3		-28,839.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,359.4	1,387.4	1,388.7	1,387.4	1,387.4	0.0	28.0	2.1 %	0.0		-1.3	-0.1 %	-1,387.4	-100.0 %
Travel	50.2	50.2	50.2	50.2	50.2	0.0	0.0		0.0		0.0		-50.2	-100.0 %
Services	1,452.0	1,452.0	1,704.0	1,704.0	1,704.0	0.0	252.0	17.4 %	252.0	17.4 %	0.0		-1,704.0	-100.0 %
Commodities	19,262.0	19,262.0	19,010.0	19,010.0	19,010.0	0.0	-252.0	-1.3 %	-252.0	-1.3 %	0.0		-19,010.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0		0.0		0.0		-6,688.1	-100.0 %
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)	23,946.0	23,973.7	24,022.3	24,021.1	24,021.1	0.0	75.1	0.3 %	47.4	0.2 %	-1.2		-24,021.1	-100.0 %
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0		0.0		0.0		-31.6	-100.0 %
1004 Gen Fund (UGF)	388.9	389.2	389.3	389.2	389.2	0.0	0.3	0.1 %	0.0		-0.1		-389.2	-100.0 %
1007 I/A Rcpts (Other)	47.4	47.4	0.0	0.0	0.0	0.0	-47.4	-100.0 %	-47.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.1	0.0	0.0		0.0		0.0		-0.1	-100.0 %
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0		0.0		0.0		-4,397.7	-100.0 %
<u>Positions</u>														
Perm Full Time	12	12	12	12	12	0	0		0		0		-12	-100.0 %
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)	420.5	420.8	420.9	420.8	420.8	0.0	0.3	0.1 %	0.0		-0.1		-420.8	-100.0 %
Other State Funds (Other)	4,445.2	4,445.2	4,397.8	4,397.8	4,397.8	0.0	-47.4	-1.1 %	-47.4	-1.1 %	0.0		-4,397.8	-100.0 %
Federal Receipts (Fed)	23,946.0	23,973.7	24,022.3	24,021.1	24,021.1	0.0	75.1	0.3 %	47.4	0.2 %	-1.2		-24,021.1	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	7,404.4	7,204.1	7,205.0	6,898.0	6,898.0	0.0	-506.4	-6.8 %	-306.1	-4.2 %	-307.0	-4.3 %	-6,898.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,723.4	1,612.3	1,532.5	1,225.5	1,225.5	0.0	-497.9	-28.9 %	-386.8	-24.0 %	-307.0	-20.0 %	-1,225.5	-100.0 %
Travel	196.6	196.6	196.6	196.6	196.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-196.6	-100.0 %
Services	4,182.2	4,113.5	4,194.2	4,194.2	4,194.2	0.0	12.0	0.3 %	80.7	2.0 %	0.0	0.0	-4,194.2	-100.0 %
Commodities	37.4	37.4	37.4	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.4	-100.0 %
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-100.0 %
Grants, Benefits	1,223.8	1,203.3	1,203.3	1,203.3	1,203.3	0.0	-20.5	-1.7 %	0.0	0.0	0.0	0.0	-1,203.3	-100.0 %
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	0.0	0.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,599.2	2,510.4	2,511.6	2,510.4	2,510.4	0.0	-88.8	-3.4 %	0.0	0.0	-1.2	0.0	-2,510.4	-100.0 %
1003 G/F Match (UGF)	281.7	284.3	284.8	284.3	284.3	0.0	2.6	0.9 %	0.0	0.0	-0.5	-0.2 %	-284.3	-100.0 %
1004 Gen Fund (UGF)	1,866.4	1,748.9	1,748.4	1,442.8	1,442.8	0.0	-423.6	-22.7 %	-306.1	-17.5 %	-305.6	-17.5 %	-1,442.8	-100.0 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-678.7	-100.0 %
1007 I/A Rcpts (Other)	300.3	303.7	303.0	303.7	303.7	0.0	3.4	1.1 %	0.0	0.0	0.7	0.2 %	-303.7	-100.0 %
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-561.6	-100.0 %
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %
1092 MHTAAR (Other)	240.0	240.0	240.4	240.0	240.0	0.0	0.0	0.0	0.0	0.0	-0.4	-0.2 %	-240.0	-100.0 %
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	811.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-811.5	-100.0 %
<u>Positions</u>														
Perm Full Time	14	13	12	12	12	0	-2	-14.3 %	-1	-7.7 %	0	0.0 %	-12	-100.0 %
Perm Part Time	0	0	0	0	0	0	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 %	0	0.0 %	0	0.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	-678.7	-100.0 %
Other State Funds (Other)	1,416.8	1,420.2	1,419.9	1,420.2	1,420.2	0.0	3.4	0.2 %	0.0	0.0 %	0.3	0.0 %	-1,420.2	-100.0 %
Federal Receipts (Fed)	2,599.2	2,510.4	2,511.6	2,510.4	2,510.4	0.0	-88.8	-3.4 %	0.0	0.0 %	-1.2	0.0 %	-2,510.4	-100.0 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	33,089.2	31,962.8	31,625.9	29,730.9	29,730.9	0.0	-3,358.3	-10.1 %	-2,231.9	-7.0 %	-1,895.0	-6.0 %	-29,730.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	22,957.8	22,526.1	22,189.2	20,294.2	20,294.2	0.0	-2,663.6	-11.6 %	-2,231.9	-9.9 %	-1,895.0	-8.5 %	-20,294.2	-100.0 %
Travel	879.5	896.6	896.6	896.6	896.6	0.0	17.1	1.9 %	0.0	0.0	0.0	0.0	-896.6	-100.0 %
Services	2,838.8	2,823.5	2,823.5	2,823.5	2,823.5	0.0	-15.3	-0.5 %	0.0	0.0	0.0	0.0	-2,823.5	-100.0 %
Commodities	1,037.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	-10.0	-1.0 %	0.0	0.0	0.0	0.0	-1,027.1	-100.0 %
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	0.0	0.0
Grants, Benefits	5,376.0	4,689.5	4,689.5	4,689.5	4,689.5	0.0	-686.5	-12.8 %	0.0	0.0	0.0	0.0	-4,689.5	-100.0 %
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	0.0	0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,838.5	-100.0 %
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,080.4	-100.0 %
1004 Gen Fund (UGF)	25,141.2	24,003.4	23,667.4	19,771.5	19,771.5	0.0	-5,369.7	-21.4 %	-4,231.9	-17.6 %	-3,895.9	-16.5 %	-19,771.5	-100.0 %
1005 GF/Prgm (DGF)	371.1	377.1	377.8	2,377.1	2,377.1	0.0	2,006.0	540.6 %	2,000.0	530.4 %	1,999.3	529.2 %	-2,377.1	-100.0 %
1007 I/A Rcpts (Other)	529.8	535.2	533.6	535.2	535.2	0.0	5.4	1.0 %	0.0	0.0	1.6	0.3 %	-535.2	-100.0 %
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-98.2	-100.0 %
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %
<u>Positions</u>														
Perm Full Time	192	184	182	180	180	0	-12	-6.3 %	-4	-2.2 %	-2	-1.1 %	-180	-100.0 %
Perm Part Time	7	6	6	6	6	0	-1	-14.3 %	0	0.0 %	0	0.0 %	-6	-100.0 %
Temporary	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	371.1	377.1	377.8	2,377.1	2,377.1	0.0	2,006.0	540.6 %	2,000.0	530.4 %	1,999.3	529.2 %	-2,377.1	-100.0 %
Other State Funds (Other)	559.8	565.2	563.6	565.2	565.2	0.0	5.4	1.0 %	0.0	0.0	1.6	0.3 %	-565.2	-100.0 %
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,838.5	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp	
<b>Total</b>	13,176.2	13,030.4	12,944.1	12,955.4	12,955.4	0.0	-220.8	-1.7 %	-75.0	-0.6 %	11.3	0.1 %	-12,955.4	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	5,429.0	5,110.0	5,098.7	5,110.0	5,110.0	0.0	-319.0	-5.9 %	0.0		11.3	0.2 %	-5,110.0	-100.0 %	
Travel	318.9	218.9	218.9	218.9	218.9	0.0	-100.0	-31.4 %	0.0		0.0		-218.9	-100.0 %	
Services	6,065.6	6,413.8	6,338.8	6,338.8	6,338.8	0.0	273.2	4.5 %	-75.0	-1.2 %	0.0		-6,338.8	-100.0 %	
Commodities	131.0	106.0	106.0	106.0	106.0	0.0	-25.0	-19.1 %	0.0		0.0		-106.0	-100.0 %	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		-10.0	-100.0 %	
Grants, Benefits	1,221.7	1,171.7	1,171.7	1,171.7	1,171.7	0.0	-50.0	-4.1 %	0.0		0.0		-1,171.7	-100.0 %	
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)	8,342.2	8,416.2	8,405.2	8,416.2	8,416.2	0.0	74.0	0.9 %	0.0		11.0	0.1 %	-8,416.2	-100.0 %	
1003 G/F Match (UGF)	396.8	404.9	407.1	404.9	404.9	0.0	8.1	2.0 %	0.0		-2.2	-0.5 %	-404.9	-100.0 %	
1004 Gen Fund (UGF)	1,448.7	1,160.4	1,160.6	1,160.4	1,160.4	0.0	-288.3	-19.9 %	0.0		-0.2		-1,160.4	-100.0 %	
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,268.6	1,271.1	1,271.1	0.0	9.7	0.8 %	0.0		2.5	0.2 %	-1,271.1	-100.0 %	
1007 I/A Rcpts (Other)	811.3	819.9	819.7	819.9	819.9	0.0	8.6	1.1 %	0.0		0.2		-819.9	-100.0 %	
1037 GF/MH (UGF)	790.1	795.0	795.0	795.0	795.0	0.0	4.9	0.6 %	0.0		0.0		-795.0	-100.0 %	
1092 MHTAAR (Other)	75.0	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	-75.0	-100.0 %	0.0		0.0		
1108 Stat Desig (Other)	50.7	87.9	87.9	87.9	87.9	0.0	37.2	73.4 %	0.0		0.0		-87.9	-100.0 %	
<u>Positions</u>															
Perm Full Time	48	46	47	47	47	0	-1	-2.1 %	1	2.2 %	0		-47	-100.0 %	
Perm Part Time	0	1	0	0	0	0	0		-1	-100.0 %	0		0		
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0		0		
<u>Funding Summary</u>															
Unrestricted General (UGF)	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 %	
Designated General (DGF)	1,261.4	1,271.1	1,268.6	1,271.1	1,271.1	0.0	9.7	0.8 %	0.0		2.5	0.2 %	-1,271.1	-100.0 %	
Other State Funds (Other)	937.0	982.8	907.6	907.8	907.8	0.0	-29.2	-3.1 %	-75.0	-7.6 %	0.2		-907.8	-100.0 %	
Federal Receipts (Fed)	8,342.2	8,416.2	8,405.2	8,416.2	8,416.2	0.0	74.0	0.9 %	0.0		11.0	0.1 %	-8,416.2	-100.0 %	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,909.8	1,914.2	3,195.6	3,193.1	3,193.1	0.0	1,283.3	67.2 %	1,278.9	66.8 %	-2.5	-0.1 %	-3,193.1	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,585.4	1,711.0	1,713.5	1,711.0	1,711.0	0.0	125.6	7.9 %	0.0		-2.5	-0.1 %	-1,711.0	-100.0 %
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0		0.0		0.0		-14.7	-100.0 %
Services	299.9	178.7	1,457.6	1,457.6	1,457.6	0.0	1,157.7	386.0 %	1,278.9	715.7 %	0.0		-1,457.6	-100.0 %
Commodities	9.8	9.8	9.8	9.8	9.8	0.0	0.0		0.0		0.0		-9.8	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	462.6	571.9	871.1	868.2	868.2	0.0	405.6	87.7 %	296.3	51.8 %	-2.9	-0.3 %	-868.2	-100.0 %
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0		0.0		0.0		-98.5	-100.0 %
1004 Gen Fund (UGF)	1,030.9	959.2	1,942.3	1,941.8	1,941.8	0.0	910.9	88.4 %	982.6	102.4 %	-0.5		-1,941.8	-100.0 %
1007 I/A Rcpts (Other)	280.6	284.6	283.7	284.6	284.6	0.0	4.0	1.4 %	0.0		0.9	0.3 %	-284.6	-100.0 %
1108 Stat Desig (Other)	37.2	0.0	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	13	13	13	13	13	0	0		0		0		-13	-100.0 %
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)	1,129.4	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 %
Other State Funds (Other)	317.8	284.6	283.7	284.6	284.6	0.0	-33.2	-10.4 %	0.0		0.9	0.3 %	-284.6	-100.0 %
Federal Receipts (Fed)	462.6	571.9	871.1	868.2	868.2	0.0	405.6	87.7 %	296.3	51.8 %	-2.9	-0.3 %	-868.2	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub		
<b>Total</b>	11,463.2	11,297.8	11,294.9	11,297.8	11,297.8	0.0	-165.4	-1.4 %	0.0		2.9	-11,297.8	-100.0 %	
<u>Objects of Expenditure</u>														
Personal Services	2,192.5	2,238.7	2,235.8	2,238.7	2,238.7	0.0	46.2	2.1 %	0.0		2.9	0.1 %	-2,238.7	-100.0 %
Travel	102.7	82.2	82.2	82.2	82.2	0.0	-20.5	-20.0 %	0.0		0.0		-82.2	-100.0 %
Services	2,555.1	3,555.1	3,555.1	3,555.1	3,555.1	0.0	1,000.0	39.1 %	0.0		0.0		-3,555.1	-100.0 %
Commodities	99.8	99.8	99.8	99.8	99.8	0.0	0.0		0.0		0.0		-99.8	-100.0 %
Capital Outlay	356.0	356.0	356.0	356.0	356.0	0.0	0.0		0.0		0.0		-356.0	-100.0 %
Grants, Benefits	6,157.1	4,966.0	4,966.0	4,966.0	4,966.0	0.0	-1,191.1	-19.3 %	0.0		0.0		-4,966.0	-100.0 %
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)	6,957.9	6,990.8	6,989.6	6,990.8	6,990.8	0.0	32.9	0.5 %	0.0		1.2		-6,990.8	-100.0 %
1003 G/F Match (UGF)	3,568.5	3,572.1	3,571.4	3,572.1	3,572.1	0.0	3.6	0.1 %	0.0		0.7		-3,572.1	-100.0 %
1004 Gen Fund (UGF)	649.7	447.8	447.0	447.8	447.8	0.0	-201.9	-31.1 %	0.0		0.8	0.2 %	-447.8	-100.0 %
1005 GF/Prgm (DGF)	67.3	67.3	67.1	67.3	67.3	0.0	0.0		0.0		0.2	0.3 %	-67.3	-100.0 %
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0	0.0		0.0		0.0		-151.3	-100.0 %
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0	0.0		0.0		0.0		-68.5	-100.0 %
<u>Positions</u>														
Perm Full Time	20	20	20	20	20	0	0		0		0		-20	-100.0 %
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)	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 %
Designated General (DGF)	67.3	67.3	67.1	67.3	67.3	0.0	0.0		0.0		0.2	0.3 %	-67.3	-100.0 %
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0	0.0		0.0		0.0		-219.8	-100.0 %
Federal Receipts (Fed)	6,957.9	6,990.8	6,989.6	6,990.8	6,990.8	0.0	32.9	0.5 %	0.0		1.2		-6,990.8	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016		
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	19,517.6	18,079.5	17,700.2	17,422.3	17,422.3	0.0	-2,095.3	-10.7 %	-657.2	-3.6 %	-277.9	-1.6 %	-17,422.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	4,810.6	4,681.4	4,677.1	4,399.2	4,399.2	0.0	-411.4	-8.6 %	-282.2	-6.0 %	-277.9	-5.9 %	-4,399.2	-100.0 %
Travel	365.6	361.0	361.0	361.0	361.0	0.0	-4.6	-1.3 %	0.0		0.0		-361.0	-100.0 %
Services	7,492.4	7,140.9	7,140.9	7,140.9	7,140.9	0.0	-351.5	-4.7 %	0.0		0.0		-7,140.9	-100.0 %
Commodities	86.0	86.0	86.0	86.0	86.0	0.0	0.0		0.0		0.0		-86.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	6,763.0	5,810.2	5,435.2	5,435.2	5,435.2	0.0	-1,327.8	-19.6 %	-375.0	-6.5 %	0.0		-5,435.2	-100.0 %
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)	6,868.5	6,905.4	6,904.1	6,905.4	6,905.4	0.0	36.9	0.5 %	0.0		1.3		-6,905.4	-100.0 %
1003 G/F Match (UGF)	50.0	50.0	50.4	50.0	50.0	0.0	0.0		0.0		-0.4	-0.8 %	-50.0	-100.0 %
1004 Gen Fund (UGF)	3,327.5	1,829.0	1,830.2	1,546.8	1,546.8	0.0	-1,780.7	-53.5 %	-282.2	-15.4 %	-283.4	-15.5 %	-1,546.8	-100.0 %
1007 I/A Rcpts (Other)	227.4	228.8	228.2	228.8	228.8	0.0	1.4	0.6 %	0.0		0.6	0.3 %	-228.8	-100.0 %
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0		0.0		0.0		-89.0	-100.0 %
1092 MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		-10.0	-100.0 %
1108 Stat Desig (Other)	157.8	158.3	158.3	158.3	158.3	0.0	0.5	0.3 %	0.0		0.0		-158.3	-100.0 %
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,430.0	8,434.0	8,434.0	0.0	-363.4	-4.1 %	-375.0	-4.3 %	4.0		-8,434.0	-100.0 %
<u>Positions</u>														
Perm Full Time	42	40	40	40	40	0	-2	-4.8 %	0		0		-40	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		-1	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	8,797.4	8,809.0	8,430.0	8,434.0	8,434.0	0.0	-363.4	-4.1 %	-375.0	-4.3 %	4.0		-8,434.0	-100.0 %
Other State Funds (Other)	474.2	486.1	485.5	486.1	486.1	0.0	11.9	2.5 %	0.0		0.6	0.1 %	-486.1	-100.0 %
Federal Receipts (Fed)	6,868.5	6,905.4	6,904.1	6,905.4	6,905.4	0.0	36.9	0.5 %	0.0		1.3		-6,905.4	-100.0 %

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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	36,630.5	36,074.4	35,435.0	35,444.4	35,444.4	0.0	-1,186.1	-3.2 %	-630.0	-1.7 %	9.4		-35,444.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	6,654.8	6,868.3	6,858.9	6,868.3	6,868.3	0.0	213.5	3.2 %	0.0		9.4	0.1 %	-6,868.3	-100.0 %
Travel	342.6	225.1	225.1	225.1	225.1	0.0	-117.5	-34.3 %	0.0		0.0		-225.1	-100.0 %
Services	2,873.6	2,748.7	2,748.7	2,748.7	2,748.7	0.0	-124.9	-4.3 %	0.0		0.0		-2,748.7	-100.0 %
Commodities	25,057.5	24,530.3	23,900.3	23,900.3	23,900.3	0.0	-1,157.2	-4.6 %	-630.0	-2.6 %	0.0		-23,900.3	-100.0 %
Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0		0.0		0.0		-338.5	-100.0 %
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0		0.0		0.0		-1,363.5	-100.0 %
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)	9,179.6	9,260.7	9,251.6	9,260.7	9,260.7	0.0	81.1	0.9 %	0.0		9.1	0.1 %	-9,260.7	-100.0 %
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0		0.0		0.0		-489.7	-100.0 %
1004 Gen Fund (UGF)	2,617.0	1,976.5	1,345.7	1,346.5	1,346.5	0.0	-1,270.5	-48.5 %	-630.0	-31.9 %	0.8	0.1 %	-1,346.5	-100.0 %
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-100.0 %
1007 I/A Rcpts (Other)	485.9	489.2	489.7	489.2	489.2	0.0	3.3	0.7 %	0.0		-0.5	-0.1 %	-489.2	-100.0 %
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0		0.0		0.0		-162.9	-100.0 %
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	0.0	0.0		0.0		0.0		-706.8	-100.0 %
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0		0.0		0.0		-22,488.6	-100.0 %
<u>Positions</u>														
Perm Full Time	58	58	58	58	58	0	0		0		0		-58	-100.0 %
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)	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 %
Designated General (DGF)	22,988.6	22,988.6	22,988.6	22,988.6	22,988.6	0.0	0.0		0.0		0.0		-22,988.6	-100.0 %
Other State Funds (Other)	1,355.6	1,358.9	1,359.4	1,358.9	1,358.9	0.0	3.3	0.2 %	0.0		-0.5		-1,358.9	-100.0 %
Federal Receipts (Fed)	9,179.6	9,260.7	9,251.6	9,260.7	9,260.7	0.0	81.1	0.9 %	0.0		9.1	0.1 %	-9,260.7	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	2016	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	2016	
<b>Total</b>	3,297.2	3,171.2	3,171.4	3,171.2	3,171.2	0.0	-126.0	-3.8 %	0.0	-0.2	-3,171.2	-100.0 %	
<u>Objects of Expenditure</u>													
Personal Services	2,213.4	2,072.4	2,072.6	2,072.4	2,072.4	0.0	-141.0	-6.4 %	0.0	-0.2	-2,072.4	-100.0 %	
Travel	32.4	32.4	32.4	32.4	32.4	0.0	0.0		0.0	0.0	-32.4	-100.0 %	
Services	991.4	1,006.4	1,006.4	1,006.4	1,006.4	0.0	15.0	1.5 %	0.0	0.0	-1,006.4	-100.0 %	
Commodities	60.0	60.0	60.0	60.0	60.0	0.0	0.0		0.0	0.0	-60.0	-100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0		
Grants, Benefits	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		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	531.3	533.3	532.7	533.3	533.3	0.0	2.0	0.4 %	0.0	0.6	0.1 %	-533.3	-100.0 %
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	2,330.2	2,200.8	2,202.1	2,200.8	2,200.8	0.0	-129.4	-5.6 %	0.0	-1.3	-0.1 %	-2,200.8	-100.0 %
1007 I/A Rcpts (Other)	224.5	225.2	224.9	225.2	225.2	0.0	0.7	0.3 %	0.0	0.3	0.1 %	-225.2	-100.0 %
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0		-150.0	-100.0 %
<u>Positions</u>													
Perm Full Time	26	24	24	24	24	0	-2	-7.7 %	0	0	-24	-100.0 %	
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)	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 %
Designated General (DGF)	2,330.2	2,200.8	2,202.1	2,200.8	2,200.8	0.0	-129.4	-5.6 %	0.0	-1.3	-0.1 %	-2,200.8	-100.0 %
Other State Funds (Other)	374.5	375.2	374.9	375.2	375.2	0.0	0.7	0.2 %	0.0	0.3	0.1 %	-375.2	-100.0 %
Federal Receipts (Fed)	531.3	533.3	532.7	533.3	533.3	0.0	2.0	0.4 %	0.0	0.6	0.1 %	-533.3	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	3,193.8	3,155.5	3,154.7	3,155.5	3,155.5	0.0	-38.3	-1.2 %	0.0		0.8		-3,155.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,323.5	2,372.4	2,371.6	2,372.4	2,372.4	0.0	48.9	2.1 %	0.0		0.8		-2,372.4	-100.0 %
Travel	35.1	35.1	35.1	35.1	35.1	0.0	0.0		0.0		0.0		-35.1	-100.0 %
Services	706.3	706.3	706.3	706.3	706.3	0.0	0.0		0.0		0.0		-706.3	-100.0 %
Commodities	128.9	41.7	41.7	41.7	41.7	0.0	-87.2	-67.6 %	0.0		0.0		-41.7	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		-20.0	-100.0 %
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0		0.0		0.0		-75.0	-100.0 %
<u>Positions</u>														
Perm Full Time	19	19	19	19	19	0	0		0		0		-19	-100.0 %
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)	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 %
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		-20.0	-100.0 %
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0		0.0		0.0		-75.0	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp	
<b>Total</b>	6,667.0	6,495.3	6,480.9	6,495.3	6,495.3	0.0	-171.7	-2.6 %	0.0		14.4	0.2 %	-6,495.3	-100.0 %	
<u>Objects of Expenditure</u>															
Personal Services	4,729.7	4,711.9	4,697.5	4,711.9	4,711.9	0.0	-17.8	-0.4 %	0.0		14.4	0.3 %	-4,711.9	-100.0 %	
Travel	37.2	37.2	37.2	37.2	37.2	0.0	0.0		0.0		0.0		-37.2	-100.0 %	
Services	1,141.8	1,141.8	1,141.8	1,141.8	1,141.8	0.0	0.0		0.0		0.0		-1,141.8	-100.0 %	
Commodities	758.3	604.4	604.4	604.4	604.4	0.0	-153.9	-20.3 %	0.0		0.0		-604.4	-100.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0		
Grants, Benefits	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		
<u>Funding Sources</u>															
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,483.6	1,483.9	1,483.9	0.0	21.0	1.4 %	0.0		0.3		-1,483.9	-100.0 %	
1003 G/F Match (UGF)	97.8	98.1	98.0	98.1	98.1	0.0	0.3	0.3 %	0.0		0.1	0.1 %	-98.1	-100.0 %	
1004 Gen Fund (UGF)	4,152.5	3,943.9	3,932.1	2,743.9	2,743.9	0.0	-1,408.6	-33.9 %	-1,200.0	-30.4 %	-1,188.2	-30.2 %	-2,743.9	-100.0 %	
1005 GF/Prgm (DGF)	121.8	124.1	124.0	1,324.1	1,324.1	0.0	1,202.3	987.1 %	1,200.0	967.0 %	1,200.1	967.8 %	-1,324.1	-100.0 %	
1007 I/A Rcpts (Other)	550.0	559.5	557.4	559.5	559.5	0.0	9.5	1.7 %	0.0		2.1	0.4 %	-559.5	-100.0 %	
1108 Stat Desig (Other)	282.0	285.8	285.8	285.8	285.8	0.0	3.8	1.3 %	0.0		0.0		-285.8	-100.0 %	
<u>Positions</u>															
Perm Full Time	47	47	47	47	47	0	0		0		0		-47	-100.0 %	
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)	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 %	
Designated General (DGF)	121.8	124.1	124.0	1,324.1	1,324.1	0.0	1,202.3	987.1 %	1,200.0	967.0 %	1,200.1	967.8 %	-1,324.1	-100.0 %	
Other State Funds (Other)	832.0	845.3	843.2	845.3	845.3	0.0	13.3	1.6 %	0.0		2.1	0.2 %	-845.3	-100.0 %	
Federal Receipts (Fed)	1,462.9	1,483.9	1,483.6	1,483.9	1,483.9	0.0	21.0	1.4 %	0.0		0.3		-1,483.9	-100.0 %	

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	2,153.9	2,071.2	2,071.2	1,914.1	1,914.1	0.0	-239.8	-11.1 %	-157.1	-7.6 %	-157.1	-7.6 %	-1,914.1	-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	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	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	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	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	0.0	0.0
Grants, Benefits	2,153.9	2,071.2	2,071.2	1,914.1	1,914.1	0.0	-239.8	-11.1 %	-157.1	-7.6 %	-157.1	-7.6 %	-1,914.1	-100.0 %
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	0.0	0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	0	0	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	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	12,775.7	12,415.6	10,041.7	10,041.7	10,041.7	0.0	-2,734.0	-21.4 %	-2,373.9	-19.1 %	0.0		-10,041.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	859.6	876.8	0.0	0.0	0.0	0.0	-859.6	-100.0 %	-876.8	-100.0 %	0.0		0.0	
Travel	60.0	60.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %	-60.0	-100.0 %	0.0		0.0	
Services	1,537.1	1,277.1	0.0	0.0	0.0	0.0	-1,537.1	-100.0 %	-1,277.1	-100.0 %	0.0		0.0	
Commodities	20.0	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-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	10,299.0	10,181.7	10,041.7	10,041.7	10,041.7	0.0	-257.3	-2.5 %	-140.0	-1.4 %	0.0		-10,041.7	-100.0 %
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)	2,353.9	2,362.7	1,859.1	1,859.1	1,859.1	0.0	-494.8	-21.0 %	-503.6	-21.3 %	0.0		-1,859.1	-100.0 %
1003 G/F Match (UGF)	39.4	39.4	0.0	0.0	0.0	0.0	-39.4	-100.0 %	-39.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,570.8	1,341.9	0.0	0.0	0.0	0.0	-1,570.8	-100.0 %	-1,341.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0		0.0		0.0		-758.1	-100.0 %
1037 GF/MH (UGF)	7,873.5	7,873.5	7,424.5	7,424.5	7,424.5	0.0	-449.0	-5.7 %	-449.0	-5.7 %	0.0		-7,424.5	-100.0 %
1092 MHTAAR (Other)	180.0	40.0	0.0	0.0	0.0	0.0	-180.0	-100.0 %	-40.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	7	0	0	0	0	-7	-100.0 %	-7	-100.0 %	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)	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 %
Other State Funds (Other)	938.1	798.1	758.1	758.1	758.1	0.0	-180.0	-19.2 %	-40.0	-5.0 %	0.0		-758.1	-100.0 %
Federal Receipts (Fed)	2,353.9	2,362.7	1,859.1	1,859.1	1,859.1	0.0	-494.8	-21.0 %	-503.6	-21.3 %	0.0		-1,859.1	-100.0 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	20,960.6	21,313.2	22,366.2	22,279.3	22,279.3	0.0	1,318.7	6.3 %	966.1	4.5 %	-86.9	-0.4 %	-22,279.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	16,745.6	16,388.0	17,043.6	17,071.2	17,071.2	0.0	325.6	1.9 %	683.2	4.2 %	27.6	0.2 %	-17,071.2	-100.0 %
Travel	380.3	560.3	635.6	635.6	635.6	0.0	255.3	67.1 %	75.3	13.4 %	0.0		-635.6	-100.0 %
Services	3,434.4	3,964.6	4,262.5	4,148.0	4,148.0	0.0	713.6	20.8 %	183.4	4.6 %	-114.5	-2.7 %	-4,148.0	-100.0 %
Commodities	312.5	312.5	336.7	336.7	336.7	0.0	24.2	7.7 %	24.2	7.7 %	0.0		-336.7	-100.0 %
Capital Outlay	87.8	87.8	87.8	87.8	87.8	0.0	0.0		0.0		0.0		-87.8	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	10,733.6	11,170.6	11,572.1	11,586.9	11,586.9	0.0	853.3	7.9 %	416.3	3.7 %	14.8	0.1 %	-11,586.9	-100.0 %
1003 G/F Match (UGF)	5,778.0	6,014.9	0.0	0.0	0.0	0.0	-5,778.0	-100.0 %	-6,014.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	910.3	1,118.2	7,355.7	7,258.0	7,258.0	0.0	6,347.7	697.3 %	6,139.8	549.1 %	-97.7	-1.3 %	-7,258.0	-100.0 %
1007 I/A Rcpts (Other)	313.7	233.9	358.9	358.9	358.9	0.0	45.2	14.4 %	125.0	53.4 %	0.0		-358.9	-100.0 %
1037 GF/MH (UGF)	2,946.1	2,393.0	2,695.8	2,692.0	2,692.0	0.0	-254.1	-8.6 %	299.0	12.5 %	-3.8	-0.1 %	-2,692.0	-100.0 %
1092 MHTAAR (Other)	278.9	382.6	383.7	383.5	383.5	0.0	104.6	37.5 %	0.9	0.2 %	-0.2	-0.1 %	-383.5	-100.0 %
<u>Positions</u>														
Perm Full Time	151	152	158	158	158	0	7	4.6 %	6	3.9 %	0		-158	-100.0 %
Perm Part Time	1	1	1	1	1	0	0		0		0		-1	-100.0 %
Temporary	7	12	12	12	12	0	5	71.4 %	0		0		-12	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	592.6	616.5	742.6	742.4	742.4	0.0	149.8	25.3 %	125.9	20.4 %	-0.2		-742.4	-100.0 %
Federal Receipts (Fed)	10,733.6	11,170.6	11,572.1	11,586.9	11,586.9	0.0	853.3	7.9 %	416.3	3.7 %	14.8	0.1 %	-11,586.9	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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 %
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)	7,373.4	6,583.6	6,583.6	6,218.6	6,218.6	0.0	-1,154.8	-15.7 %	-365.0	-5.5 %	-365.0	-5.5 %	-6,218.6	-100.0 %
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0		0.0		0.0		-740.3	-100.0 %
<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)	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 %

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

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	16,617.4	15,748.8	16,984.0	16,534.0	16,984.0	0.0	366.6	2.2 %	1,235.2	7.8 %	-450.0	-2.6 %	-16,984.0	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	310.0	61.5	61.5	61.5	61.5	0.0	-248.5	-80.2 %	0.0		0.0		-61.5	-100.0 %
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	16,307.4	15,687.3	16,922.5	16,472.5	16,922.5	0.0	615.1	3.8 %	1,235.2	7.9 %	-450.0	-2.7 %	-16,922.5	-100.0 %
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)	6,358.4	6,358.4	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	348.5	5.5 %	0.0		-6,706.9	-100.0 %
1003 G/F Match (UGF)	644.4	0.0	0.0	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,148.0	9,090.4	9,977.1	9,527.1	9,977.1	0.0	4,829.1	93.8 %	886.7	9.8 %	-450.0	-4.5 %	-9,977.1	-100.0 %
1037 GF/MH (UGF)	4,341.6	0.0	0.0	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	125.0	300.0	300.0	300.0	300.0	0.0	175.0	140.0 %	0.0		0.0		-300.0	-100.0 %
<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)	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 %
Other State Funds (Other)	125.0	300.0	300.0	300.0	300.0	0.0	175.0	140.0 %	0.0		0.0		-300.0	-100.0 %
Federal Receipts (Fed)	6,358.4	6,358.4	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	348.5	5.5 %	0.0		-6,706.9	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	14,091.6	13,714.4	13,414.4	12,774.4	12,774.4	0.0	-1,317.2	-9.3 %	-940.0	-6.9 %	-640.0	-4.8 %	-12,774.4	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	175.8	79.8	175.8	175.8	175.8	0.0	0.0		96.0	120.3 %	0.0		-175.8	-100.0 %
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	13,915.8	13,634.6	13,238.6	12,598.6	12,598.6	0.0	-1,317.2	-9.5 %	-1,036.0	-7.6 %	-640.0	-4.8 %	-12,598.6	-100.0 %
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)	5,510.8	0.0	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	498.2	578.0	578.0	578.0	578.0	0.0	79.8	16.0 %	0.0		0.0		-578.0	-100.0 %
1037 GF/MH (UGF)	7,832.3	12,836.4	12,836.4	12,196.4	12,196.4	0.0	4,364.1	55.7 %	-640.0	-5.0 %	-640.0	-5.0 %	-12,196.4	-100.0 %
1092 MHTAAR (Other)	250.3	300.0	0.0	0.0	0.0	0.0	-250.3	-100.0 %	-300.0	-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)	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 %
Other State Funds (Other)	748.5	878.0	578.0	578.0	578.0	0.0	-170.5	-22.8 %	-300.0	-34.2 %	0.0		-578.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0	-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		0.0	
Travel	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	
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	815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0	-100.0 %
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)	815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0	-100.0 %
<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)	815.0	615.0	615.0	615.0	615.0	0.0	-200.0	-24.5 %	0.0		0.0		-615.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	532.8	542.7	538.7	539.7	539.7	0.0	6.9	1.3 %	-3.0	-0.6 %	1.0	0.2 %	-539.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	462.9	472.8	477.8	478.8	478.8	0.0	15.9	3.4 %	6.0	1.3 %	1.0	0.2 %	-478.8	-100.0 %
Travel	42.4	42.4	37.7	37.7	37.7	0.0	-4.7	-11.1 %	-4.7	-11.1 %	0.0		-37.7	-100.0 %
Services	19.2	19.2	19.2	19.2	19.2	0.0	0.0		0.0		0.0		-19.2	-100.0 %
Commodities	8.3	8.3	4.0	4.0	4.0	0.0	-4.3	-51.8 %	-4.3	-51.8 %	0.0		-4.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	45.5	45.9	42.6	42.9	42.9	0.0	-2.6	-5.7 %	-3.0	-6.5 %	0.3	0.7 %	-42.9	-100.0 %
1007 I/A Rcpts (Other)	340.9	348.1	348.2	348.1	348.1	0.0	7.2	2.1 %	0.0		-0.1		-348.1	-100.0 %
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0		0.0		0.0		-29.6	-100.0 %
1092 MHTAAR (Other)	116.8	119.1	118.3	119.1	119.1	0.0	2.3	2.0 %	0.0		0.8	0.7 %	-119.1	-100.0 %
<u>Positions</u>														
Perm Full Time	4	4	4	4	4	0	0		0		0		-4	-100.0 %
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)	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 %
Other State Funds (Other)	457.7	467.2	466.5	467.2	467.2	0.0	9.5	2.1 %	0.0		0.7	0.2 %	-467.2	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	2,254.7	2,248.4	2,146.1	2,148.4	2,148.4	0.0	-106.3	-4.7 %	-100.0	-4.4 %	2.3	0.1 %	-2,148.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	948.3	1,017.0	980.7	983.0	983.0	0.0	34.7	3.7 %	-34.0	-3.3 %	2.3	0.2 %	-983.0	-100.0 %
Travel	225.4	156.4	130.1	130.1	130.1	0.0	-95.3	-42.3 %	-26.3	-16.8 %	0.0		-130.1	-100.0 %
Services	1,045.0	1,039.0	997.3	997.3	997.3	0.0	-47.7	-4.6 %	-41.7	-4.0 %	0.0		-997.3	-100.0 %
Commodities	36.0	36.0	38.0	38.0	38.0	0.0	2.0	5.6 %	2.0	5.6 %	0.0		-38.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	985.2	993.1	994.6	993.1	993.1	0.0	7.9	0.8 %	0.0		-1.5	-0.2 %	-993.1	-100.0 %
1007 I/A Rcpts (Other)	349.7	355.9	353.9	355.9	355.9	0.0	6.2	1.8 %	0.0		2.0	0.6 %	-355.9	-100.0 %
1037 GF/MH (UGF)	322.0	272.0	272.0	272.0	272.0	0.0	-50.0	-15.5 %	0.0		0.0		-272.0	-100.0 %
1092 MHTAAR (Other)	597.8	627.4	525.6	527.4	527.4	0.0	-70.4	-11.8 %	-100.0	-15.9 %	1.8	0.3 %	-527.4	-100.0 %
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	0	0		0		0		-8	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	1	1	1	1	0	1	>999 %	0		0		-1	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	322.0	272.0	272.0	272.0	272.0	0.0	-50.0	-15.5 %	0.0		0.0		-272.0	-100.0 %
Other State Funds (Other)	947.5	983.3	879.5	883.3	883.3	0.0	-64.2	-6.8 %	-100.0	-10.2 %	3.8	0.4 %	-883.3	-100.0 %
Federal Receipts (Fed)	985.2	993.1	994.6	993.1	993.1	0.0	7.9	0.8 %	0.0		-1.5	-0.2 %	-993.1	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %
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	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
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %
<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>										
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	2,088.1	1,920.3	1,896.7	1,750.1	1,750.1	0.0	-338.0	-16.2 %	-170.2	-8.9 %	-146.6	-7.7 %	-1,750.1	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,499.9	1,512.5	1,488.9	1,492.3	1,492.3	0.0	-7.6	-0.5 %	-20.2	-1.3 %	3.4	0.2 %	-1,492.3	-100.0 %
Travel	46.8	46.8	46.8	46.8	46.8	0.0	0.0		0.0		0.0		-46.8	-100.0 %
Services	421.4	241.0	241.0	241.0	241.0	0.0	-180.4	-42.8 %	0.0		0.0		-241.0	-100.0 %
Commodities	120.0	120.0	120.0	120.0	120.0	0.0	0.0		0.0		0.0		-120.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	-150.0	-150.0	0.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	150.0	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	741.1	424.8	410.2	410.9	410.9	0.0	-330.2	-44.6 %	-13.9	-3.3 %	0.7	0.2 %	-410.9	-100.0 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	512.5	499.0	497.8	699.0	699.0	0.0	186.5	36.4 %	200.0	40.1 %	201.2	40.4 %	-699.0	-100.0 %
1061 CIP Rcpts (Other)	75.0	30.2	30.2	30.2	30.2	0.0	-44.8	-59.7 %	0.0		0.0		-30.2	-100.0 %
<u>Positions</u>														
Perm Full Time	13	13	13	13	13	0	0		0		0		-13	-100.0 %
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)	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 %
Other State Funds (Other)	587.5	529.2	528.0	729.2	729.2	0.0	141.7	24.1 %	200.0	37.8 %	201.2	38.1 %	-729.2	-100.0 %
Federal Receipts (Fed)	741.1	424.8	410.2	410.9	410.9	0.0	-330.2	-44.6 %	-13.9	-3.3 %	0.7	0.2 %	-410.9	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House		16MgtPIn to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,112.2	1,131.2	1,134.8	1,134.0	1,134.0	0.0	21.8	2.0 %	2.8	0.2 %	-0.8	-0.1 %	-1,134.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	900.9	918.9	922.5	921.7	921.7	0.0	20.8	2.3 %	2.8	0.3 %	-0.8	-0.1 %	-921.7	-100.0 %
Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0		0.0		0.0		-6.2	-100.0 %
Services	195.1	196.1	196.1	196.1	196.1	0.0	1.0	0.5 %	0.0		0.0		-196.1	-100.0 %
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		-10.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	618.2	565.5	567.3	566.9	566.9	0.0	-51.3	-8.3 %	1.4	0.2 %	-0.4	-0.1 %	-566.9	-100.0 %
1003 G/F Match (UGF)	474.0	565.7	567.5	567.1	567.1	0.0	93.1	19.6 %	1.4	0.2 %	-0.4	-0.1 %	-567.1	-100.0 %
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	7	7	7	7	7	0	0		0		0		-7	-100.0 %
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)	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 %
Federal Receipts (Fed)	618.2	565.5	567.3	566.9	566.9	0.0	-51.3	-8.3 %	1.4	0.2 %	-0.4	-0.1 %	-566.9	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	0.0	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	0.0
Travel	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
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	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
<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)	0.0	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 House CS Structure

**Numbers and Language**

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

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	3,447.4	3,044.6	3,058.5	3,044.6	3,596.4	0.0	149.0	4.3 %	551.8	18.1 %	-13.9	-0.5 %	-3,596.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	2,348.7	2,109.7	2,150.8	2,136.9	2,603.0	0.0	254.3	10.8 %	493.3	23.4 %	-13.9	-0.6 %	-2,603.0	-100.0 %
Travel	220.1	167.1	167.1	167.1	176.7	0.0	-43.4	-19.7 %	9.6	5.7 %	0.0		-176.7	-100.0 %
Services	848.6	747.8	720.6	720.6	758.2	0.0	-90.4	-10.7 %	10.4	1.4 %	0.0		-758.2	-100.0 %
Commodities	30.0	20.0	20.0	20.0	28.1	0.0	-1.9	-6.3 %	8.1	40.5 %	0.0		-28.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	30.4	0.0	30.4	>999 %	30.4	>999 %	0.0		-30.4	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	886.7	663.3	666.1	663.3	939.2	0.0	52.5	5.9 %	275.9	41.6 %	-2.8	-0.4 %	-939.2	-100.0 %
1003 G/F Match (UGF)	894.5	0.0	0.0	0.0	275.9	0.0	-618.6	-69.2 %	275.9	>999 %	0.0		-275.9	-100.0 %
1004 Gen Fund (UGF)	710.8	1,411.2	1,417.5	1,336.2	1,336.2	0.0	625.4	88.0 %	-75.0	-5.3 %	-81.3	-5.7 %	-1,336.2	-100.0 %
1007 I/A Rcpts (Other)	650.0	661.2	664.7	736.2	736.2	0.0	86.2	13.3 %	75.0	11.3 %	71.5	10.8 %	-736.2	-100.0 %
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0		0.0		0.0		-109.8	-100.0 %
1061 CIP Rcpts (Other)	195.6	199.1	200.4	199.1	199.1	0.0	3.5	1.8 %	0.0		-1.3	-0.6 %	-199.1	-100.0 %
<u>Positions</u>														
Perm Full Time	16	11	12	12	16	0	0		5	45.5 %	0		-16	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	3	2	2	2	0	1	100.0 %	-1	-33.3 %	0		-2	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	845.6	860.3	865.1	935.3	935.3	0.0	89.7	10.6 %	75.0	8.7 %	70.2	8.1 %	-935.3	-100.0 %
Federal Receipts (Fed)	886.7	663.3	666.1	663.3	939.2	0.0	52.5	5.9 %	275.9	41.6 %	-2.8	-0.4 %	-939.2	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %
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	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
<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)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	13,276.0	12,693.8	12,374.4	12,373.7	12,373.7	0.0	-902.3	-6.8 %	-320.1	-2.5 %	-0.7		-12,373.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	10,283.7	9,635.7	9,316.3	9,315.6	9,315.6	0.0	-968.1	-9.4 %	-320.1	-3.3 %	-0.7		-9,315.6	-100.0 %
Travel	77.3	86.7	86.7	86.7	86.7	0.0	9.4	12.2 %	0.0		0.0		-86.7	-100.0 %
Services	2,734.0	2,790.4	2,790.4	2,790.4	2,790.4	0.0	56.4	2.1 %	0.0		0.0		-2,790.4	-100.0 %
Commodities	176.0	181.0	181.0	181.0	181.0	0.0	5.0	2.8 %	0.0		0.0		-181.0	-100.0 %
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	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	
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)	4,773.2	5,233.4	5,232.2	5,232.0	5,232.0	0.0	458.8	9.6 %	-1.4		-0.2		-5,232.0	-100.0 %
1003 G/F Match (UGF)	586.2	1,195.1	0.0	0.0	0.0	0.0	-586.2	-100.0 %	-1,195.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	6,622.0	5,201.2	6,078.0	5,768.6	5,768.6	0.0	-853.4	-12.9 %	567.4	10.9 %	-309.4	-5.1 %	-5,768.6	-100.0 %
1007 I/A Rcpts (Other)	1,233.8	993.3	993.4	1,302.3	1,302.3	0.0	68.5	5.6 %	309.0	31.1 %	308.9	31.1 %	-1,302.3	-100.0 %
1061 CIP Rcpts (Other)	60.8	70.8	70.8	70.8	70.8	0.0	10.0	16.4 %	0.0		0.0		-70.8	-100.0 %
<u>Positions</u>														
Perm Full Time	100	92	91	91	91	0	-9	-9.0 %	-1	-1.1 %	0		-91	-100.0 %
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)	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 %
Other State Funds (Other)	1,294.6	1,064.1	1,064.2	1,373.1	1,373.1	0.0	78.5	6.1 %	309.0	29.0 %	308.9	29.0 %	-1,373.1	-100.0 %
Federal Receipts (Fed)	4,773.2	5,233.4	5,232.2	5,232.0	5,232.0	0.0	458.8	9.6 %	-1.4		-0.2		-5,232.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	1,277.1	1,299.4	1,299.3	1,299.4	1,299.4	0.0	22.3	1.7 %	0.0		0.1		-1,299.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	1,047.8	973.8	864.1	864.2	864.2	0.0	-183.6	-17.5 %	-109.6	-11.3 %	0.1		-864.2	-100.0 %
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0		0.0		0.0		-60.2	-100.0 %
Services	117.0	213.3	322.9	322.9	322.9	0.0	205.9	176.0 %	109.6	51.4 %	0.0		-322.9	-100.0 %
Commodities	52.1	52.1	52.1	52.1	52.1	0.0	0.0		0.0		0.0		-52.1	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	3.2	0.0	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		-10.0	-100.0 %
1007 I/A Rcpts (Other)	50.0	50.1	50.2	50.1	50.1	0.0	0.1	0.2 %	0.0		-0.1	-0.2 %	-50.1	-100.0 %
1061 CIP Rcpts (Other)	1,223.9	1,239.3	1,239.1	1,239.3	1,239.3	0.0	15.4	1.3 %	0.0		0.2		-1,239.3	-100.0 %
<u>Positions</u>														
Perm Full Time	9	8	8	8	8	0	-1	-11.1 %	0		0		-8	-100.0 %
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)	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0		-10.0	-100.0 %
Other State Funds (Other)	1,273.9	1,289.4	1,289.3	1,289.4	1,289.4	0.0	15.5	1.2 %	0.0		0.1		-1,289.4	-100.0 %
Federal Receipts (Fed)	3.2	0.0	0.0	0.0	0.0	0.0	-3.2	-100.0 %	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to HouseSub	House to HouseSupp			
<b>Total</b>	19,350.0	17,757.5	15,636.3	15,672.1	15,672.1	0.0	-3,677.9	-19.0 %	-2,085.4	-11.7 %	35.8	0.2 %	-15,672.1	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	13,752.6	13,496.4	13,493.2	13,529.0	13,529.0	0.0	-223.6	-1.6 %	32.6	0.2 %	35.8	0.3 %	-13,529.0	-100.0 %
Travel	191.7	149.7	149.7	149.7	149.7	0.0	-42.0	-21.9 %	0.0		0.0		-149.7	-100.0 %
Services	4,646.2	3,820.4	1,702.4	1,702.4	1,702.4	0.0	-2,943.8	-63.4 %	-2,118.0	-55.4 %	0.0		-1,702.4	-100.0 %
Commodities	759.5	291.0	291.0	291.0	291.0	0.0	-468.5	-61.7 %	0.0		0.0		-291.0	-100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	7,384.6	6,391.2	2,542.5	2,546.5	2,546.5	0.0	-4,838.1	-65.5 %	-3,844.7	-60.2 %	4.0	0.2 %	-2,546.5	-100.0 %
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,226.3	2,380.9	7,959.9	8,216.0	8,216.0	0.0	6,989.7	570.0 %	5,835.1	245.1 %	256.1	3.2 %	-8,216.0	-100.0 %
1061 CIP Rcpts (Other)	395.2	441.6	440.4	441.6	441.6	0.0	46.4	11.7 %	0.0		1.2	0.3 %	-441.6	-100.0 %
<u>Positions</u>														
Perm Full Time	115	115	115	115	115	0	0		0		0		-115	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	9	0	0	0	0	0	-9	-100.0 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,621.5	2,822.5	8,400.3	8,657.6	8,657.6	0.0	7,036.1	433.9 %	5,835.1	206.7 %	257.3	3.1 %	-8,657.6	-100.0 %
Federal Receipts (Fed)	7,384.6	6,391.2	2,542.5	2,546.5	2,546.5	0.0	-4,838.1	-65.5 %	-3,844.7	-60.2 %	4.0	0.2 %	-2,546.5	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	2,138.8	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	2,138.8	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-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	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	
<u>Funding Sources</u>														
1007 I/A Rcpts (Other)	2,138.8	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-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>														
Other State Funds (Other)	2,138.8	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	-2,138.8	-100.0 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	2,010.0	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-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	2,010.0	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-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		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	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	
<u>Funding Sources</u>														
1007 I/A Rcpts (Other)	2,010.0	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-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>														
Other State Funds (Other)	2,010.0	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	-2,010.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<b>Total</b>	5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	0.0	-79.3	-1.5 %	0.0		0.0		-5,168.6	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	5,247.9	5,168.6	5,168.6	5,168.6	5,168.6	0.0	-79.3	-1.5 %	0.0		0.0		-5,168.6	-100.0 %
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	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	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	1,633.2	0.0	407.6	33.3 %	0.0		0.0		-1,633.2	-100.0 %
1004 Gen Fund (UGF)	3,593.0	3,185.4	3,185.4	3,185.4	3,185.4	0.0	-407.6	-11.3 %	0.0		0.0		-3,185.4	-100.0 %
1007 I/A Rcpts (Other)	79.3	0.0	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0		0.0		0.0		-350.0	-100.0 %
<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)	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 %
Other State Funds (Other)	79.3	0.0	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	1,633.2	0.0	407.6	33.3 %	0.0		0.0		-1,633.2	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>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 %
<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	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	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	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	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	0.0
Grants, Benefits	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 %
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	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	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	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	894.0	879.3	861.7	861.7	861.7	0.0	-32.3	-3.6 %	-17.6	-2.0 %	0.0		-861.7	-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		0.0	
Travel	14.7	0.0	0.0	0.0	0.0	0.0	-14.7	-100.0 %	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	
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	879.3	879.3	861.7	861.7	861.7	0.0	-17.6	-2.0 %	-17.6	-2.0 %	0.0		-861.7	-100.0 %
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)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	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 %
<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)	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 %
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	193,319.4	188,708.4	189,044.1	189,044.1	189,044.1	0.0	-4,275.3	-2.2 %	335.7	0.2 %	0.0	-189,044.1	-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	0.0		
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
Services	1,551.9	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0		0.0		0.0	-1,551.9	-100.0 %	
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	191,767.5	187,156.5	187,492.2	187,492.2	187,492.2	0.0	-4,275.3	-2.2 %	335.7	0.2 %	0.0	-187,492.2	-100.0 %	
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)	119,076.8	119,076.8	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	5,206.4	4.4 %	0.0	-124,283.2	-100.0 %	
1003 G/F Match (UGF)	1,518.8	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0		0.0		0.0	-1,518.8	-100.0 %	
1037 GF/MH (UGF)	70,506.3	65,895.3	62,524.6	62,524.6	62,524.6	0.0	-7,981.7	-11.3 %	-3,370.7	-5.1 %	0.0	-62,524.6	-100.0 %	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0		0.0		0.0	-717.5	-100.0 %	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-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)	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 %	
Designated General (DGF)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	0.0		
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0		0.0		0.0	-717.5	-100.0 %	
Federal Receipts (Fed)	119,076.8	119,076.8	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	5,206.4	4.4 %	0.0	-124,283.2	-100.0 %	

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]		[5] - [2]	[4] - [3]	[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp	House to HouseSupp
<b>Total</b>	12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	0.0	-1,596.1	-13.3 %	0.0	0.0	-10,443.9	-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	0.0	
Travel	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	
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	12,040.0	10,443.9	10,443.9	10,443.9	10,443.9	0.0	-1,596.1	-13.3 %	0.0	0.0	-10,443.9	-100.0 %
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)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0		0.0	0.0	-7,629.3	-100.0 %
1003 G/F Match (UGF)	1,581.5	1,581.5	1,581.5	1,581.5	1,581.5	0.0	0.0		0.0	0.0	-1,581.5	-100.0 %
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0		0.0	0.0	-850.0	-100.0 %
1037 GF/MH (UGF)	1,979.2	383.1	383.1	383.1	383.1	0.0	-1,596.1	-80.6 %	0.0	0.0	-383.1	-100.0 %
<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)	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 %
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0		0.0	0.0	-7,629.3	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	15,885.3	15,700.5	21,694.6	15,650.2	15,650.2	0.0	-235.1	-1.5 %	-50.3	-0.3 %	-6,044.4	-27.9 %	-15,650.2	-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		0.0	
Travel	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	
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	15,885.3	15,700.5	21,694.6	15,650.2	15,650.2	0.0	-235.1	-1.5 %	-50.3	-0.3 %	-6,044.4	-27.9 %	-15,650.2	-100.0 %
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)	9,338.1	9,338.1	15,650.3	12,767.6	12,767.6	0.0	3,429.5	36.7 %	3,429.5	36.7 %	-2,882.7	-18.4 %	-12,767.6	-100.0 %
1003 G/F Match (UGF)	5,765.3	5,765.3	5,765.3	2,882.6	2,882.6	0.0	-2,882.7	-50.0 %	-2,882.7	-50.0 %	-2,882.7	-50.0 %	-2,882.6	-100.0 %
1004 Gen Fund (UGF)	781.9	597.1	279.0	0.0	0.0	0.0	-781.9	-100.0 %	-597.1	-100.0 %	-279.0	-100.0 %	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)	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 %
Federal Receipts (Fed)	9,338.1	9,338.1	15,650.3	12,767.6	12,767.6	0.0	3,429.5	36.7 %	3,429.5	36.7 %	-2,882.7	-18.4 %	-12,767.6	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	888,931.4	844,247.9	975,620.5	962,184.9	962,184.9	0.0	73,253.5	8.2 %	117,937.0	14.0 %	-13,435.6	-1.4 %	-962,184.9	-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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	26,975.0	36,024.6	36,588.3	36,588.3	36,588.3	0.0	9,613.3	35.6 %	563.7	1.6 %	0.0		-36,588.3	-100.0 %
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	861,956.4	808,223.3	939,032.2	925,596.6	925,596.6	0.0	63,640.2	7.4 %	117,373.3	14.5 %	-13,435.6	-1.4 %	-925,596.6	-100.0 %
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)	544,409.5	544,367.0	688,462.2	688,462.2	695,462.2	0.0	151,052.7	27.7 %	151,095.2	27.8 %	0.0		-695,462.2	-100.0 %
1003 G/F Match (UGF)	251,377.1	251,377.1	236,710.8	223,410.8	223,410.8	0.0	-27,966.3	-11.1 %	-27,966.3	-11.1 %	-13,300.0	-5.6 %	-223,410.8	-100.0 %
1004 Gen Fund (UGF)	86,590.6	41,949.6	41,949.6	41,814.0	34,814.0	0.0	-51,776.6	-59.8 %	-7,135.6	-17.0 %	-135.6	-0.3 %	-34,814.0	-100.0 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0		-200.0	-100.0 %
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0		0.0		0.0		-4,700.4	-100.0 %
1108 Stat Desig (Other)	1,556.3	1,556.3	3,500.0	3,500.0	3,500.0	0.0	1,943.7	124.9 %	1,943.7	124.9 %	0.0		-3,500.0	-100.0 %
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0		0.0		0.0		-97.5	-100.0 %
<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)	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 %
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0	0.0		0.0		0.0		-297.5	-100.0 %
Other State Funds (Other)	6,256.7	6,256.7	8,200.4	8,200.4	8,200.4	0.0	1,943.7	31.1 %	1,943.7	31.1 %	0.0		-8,200.4	-100.0 %
Federal Receipts (Fed)	544,409.5	544,367.0	688,462.2	688,462.2	695,462.2	0.0	151,052.7	27.7 %	151,095.2	27.8 %	0.0		-695,462.2	-100.0 %



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

**Numbers and Language**

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

**Appropriation: Medicaid Services**

**Allocation: Senior and Disabilities Medicaid Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	558,964.9	552,112.8	542,263.3	542,263.3	542,263.3	0.0	-16,701.6	-3.0 %	-9,849.5	-1.8 %	0.0	-542,263.3	-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	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	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	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	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	0.0
Grants, Benefits	558,964.9	552,112.8	542,263.3	542,263.3	542,263.3	0.0	-16,701.6	-3.0 %	-9,849.5	-1.8 %	0.0	-542,263.3	-100.0 %
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	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	285,815.0	285,815.0	289,227.0	289,227.0	289,227.0	0.0	3,412.0	1.2 %	3,412.0	1.2 %	0.0	-289,227.0	-100.0 %
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	208,350.3	208,350.3	0.0	0.0	0.0 %	0.0	0.0 %	0.0	-208,350.3	-100.0 %
1004 Gen Fund (UGF)	63,731.2	56,879.1	43,617.6	43,617.6	43,617.6	0.0	-20,113.6	-31.6 %	-13,261.5	-23.3 %	0.0	-43,617.6	-100.0 %
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0	0.0	0.0 %	0.0	0.0 %	0.0	-518.4	-100.0 %
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0 %	0.0	0.0 %	0.0	-550.0	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	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 %	0	0	0.0 %
Temporary	0	0	0	0	0	0	0	0.0 %	0	0.0 %	0	0	0.0 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0	0.0	0.0 %	0.0	0.0 %	0.0	-1,068.4	-100.0 %
Federal Receipts (Fed)	285,815.0	285,815.0	289,227.0	289,227.0	289,227.0	0.0	3,412.0	1.2 %	3,412.0	1.2 %	0.0	-289,227.0	-100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 House CS 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]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp
<b>Total</b>	0.0	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	0.0
Travel	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
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	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
<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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 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.