

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,457.3	1,516.4	1,517.4	1,517.4	1,517.4	0.0	60.1	4.1 %	1.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,187.7	1,241.3	1,242.3	1,242.3	1,242.3	0.0	54.6	4.6 %	1.0	0.1 %	0.0	0.0
Travel	52.4	52.4	52.4	52.4	52.4	0.0	0.0		0.0		0.0	0.0
Services	194.1	199.6	199.6	199.6	199.6	0.0	5.5	2.8 %	0.0		0.0	0.0
Commodities	23.1	23.1	23.1	23.1	23.1	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)	63.3	64.1	63.3	63.3	63.3	0.0	0.0		-0.8	-1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,329.8	1,388.1	1,389.9	1,389.9	1,389.9	0.0	60.1	4.5 %	1.8	0.1 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	2	2	2	2	2	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,394.0	1,452.3	1,454.1	1,454.1	1,454.1	0.0	60.1	4.3 %	1.8	0.1 %	0.0	0.0
Federal Receipts (Fed)	63.3	64.1	63.3	63.3	63.3	0.0	0.0		-0.8	-1.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	61,506.4	60,208.8	60,460.7	60,460.7	60,460.7	0.0	-1,045.7	-1.7 %	251.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	50,228.2	48,951.7	49,203.6	49,203.6	49,203.6	0.0	-1,024.6	-2.0 %	251.9	0.5 %	0.0	0.0
Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0	0.0
Services	7,592.8	7,581.8	7,581.8	7,581.8	7,581.8	0.0	-11.0	-0.1 %	0.0		0.0	0.0
Commodities	3,566.1	3,556.0	3,556.0	3,556.0	3,556.0	0.0	-10.1	-0.3 %	0.0		0.0	0.0
Capital Outlay	48.4	48.4	48.4	48.4	48.4	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	52.0	52.0	52.0	52.0	52.0	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)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	18,624.6	17,489.1	17,046.4	17,046.4	17,046.4	0.0	-1,578.2	-8.5 %	-442.7	-2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	16,901.4	16,848.1	17,433.9	17,433.9	17,433.9	0.0	532.5	3.2 %	585.8	3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	6,286.5	6,258.3	6,286.5	6,286.5	6,286.5	0.0	0.0		28.2	0.5 %	0.0	0.0
1037 GF/MH (UGF)	15,980.8	15,899.6	15,980.8	15,980.8	15,980.8	0.0	0.0		81.2	0.5 %	0.0	0.0
1108 Stat Desig (Other)	3,082.1	3,082.7	3,082.1	3,082.1	3,082.1	0.0	0.0		-0.6		0.0	0.0
<u>Positions</u>												
Perm Full Time	552	540	540	540	540	0	-12	-2.2 %	0		0	0
Perm Part Time	37	35	35	35	35	0	-2	-5.4 %	0		0	0
Temporary	28	28	28	28	28	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	34,605.4	33,388.7	33,027.2	33,027.2	33,027.2	0.0	-1,578.2	-4.6 %	-361.5	-1.1 %	0.0	0.0
Designated General (DGF)	16,901.4	16,848.1	17,433.9	17,433.9	17,433.9	0.0	532.5	3.2 %	585.8	3.5 %	0.0	0.0
Other State Funds (Other)	9,368.6	9,341.0	9,368.6	9,368.6	9,368.6	0.0	0.0		27.6	0.3 %	0.0	0.0
Federal Receipts (Fed)	631.0	631.0	631.0	631.0	631.0	0.0	0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	69,632.0	63,852.4	60,852.4	63,852.4	63,852.4	0.0	-5,779.6	-8.3 %	0.0	3,000.0	4.9 %	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	35.0	35.0	35.0	35.0	0.0	0.0		0.0			0.0
Services	4,020.2	3,920.2	3,920.2	3,920.2	3,920.2	0.0	-100.0	-2.5 %	0.0			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	65,576.8	59,897.2	56,897.2	59,897.2	59,897.2	0.0	-5,679.6	-8.7 %	0.0	3,000.0	5.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0		0.0			0.0
1004 Gen Fund (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0		0.0			0.0
1037 GF/MH (UGF)	41,712.1	35,932.5	32,932.5	35,932.5	35,932.5	0.0	-5,779.6	-13.9 %	0.0	3,000.0	9.1 %	0.0
1092 MHTAAR (Other)	1,050.0	1,050.0	1,050.0	1,050.0	1,050.0	0.0	0.0		0.0			0.0
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	42,616.5	36,836.9	33,836.9	36,836.9	36,836.9	0.0	-5,779.6	-13.6 %	0.0	3,000.0	8.9 %	0.0
Designated General (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0		0.0			0.0
Other State Funds (Other)	2,242.3	2,242.3	2,242.3	2,242.3	2,242.3	0.0	0.0		0.0			0.0
Federal Receipts (Fed)	5,835.5	5,835.5	5,835.5	5,835.5	5,835.5	0.0	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,778.9	4,767.9	4,778.9	4,778.9	4,778.9	0.0	0.0	11.0	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,502.2	2,491.2	2,502.2	2,502.2	2,502.2	0.0	0.0	11.0	0.4 %	0.0	0.0
Travel	38.1	38.1	38.1	38.1	38.1	0.0	0.0	0.0		0.0	0.0
Services	588.2	588.2	588.2	588.2	588.2	0.0	0.0	0.0		0.0	0.0
Commodities	50.0	50.0	50.0	50.0	50.0	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	1,600.4	1,600.4	1,600.4	1,600.4	1,600.4	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)	316.6	316.6	316.6	316.6	316.6	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	871.2	865.8	871.2	871.2	871.2	0.0	0.0	5.4	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,716.6	1,710.2	1,716.6	1,716.6	1,716.6	0.0	0.0	6.4	0.4 %	0.0	0.0
1037 GF/MH (UGF)	863.7	864.5	863.7	863.7	863.7	0.0	0.0	-0.8	-0.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	24	23	23	23	23	0	-1	-4.2 %		0	0
Perm Part Time	0	0	0	0	0	0	0			0	0
Temporary	3	3	3	3	3	0	0			0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,734.9	1,730.3	1,734.9	1,734.9	1,734.9	0.0	0.0	4.6	0.3 %	0.0	0.0
Designated General (DGF)	1,010.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,716.6	1,710.2	1,716.6	1,716.6	1,716.6	0.0	0.0	6.4	0.4 %	0.0	0.0
Federal Receipts (Fed)	316.6	316.6	316.6	316.6	316.6	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,562.7	11,094.9	10,928.7	10,928.7	10,928.7	0.0	366.0	3.5 %	-166.2	-1.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,066.7	8,054.2	8,066.7	8,066.7	8,066.7	0.0	0.0	12.5	0.2 %	0.0	0.0	
Travel	407.1	407.1	407.1	407.1	407.1	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,994.2	2,538.9	2,360.2	2,360.2	2,360.2	0.0	366.0	18.4 %	-178.7	-7.0 %	0.0	0.0
Commodities	94.7	94.7	94.7	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,072.4	2,204.8	2,207.1	2,207.1	2,207.1	0.0	134.7	6.5 %	2.3	0.1 %	0.0	0.0
1003 G/F Match (UGF)	664.8	664.0	664.8	664.8	664.8	0.0	0.0	0.8	0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	485.3	894.7	716.6	716.6	716.6	0.0	231.3	47.7 %	-178.1	-19.9 %	0.0	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	336.6	337.2	336.6	336.6	336.6	0.0	0.0	-0.6	-0.2 %	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,618.6	5,609.7	5,618.6	5,618.6	5,618.6	0.0	0.0	8.9	0.2 %	0.0	0.0	
1092 MHTAAR (Other)	235.1	235.6	235.1	235.1	235.1	0.0	0.0	-0.5	-0.2 %	0.0	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	962.0	961.0	962.0	962.0	962.0	0.0	0.0	1.0	0.1 %	0.0	0.0	
<u>Positions</u>												
Perm Full Time	67	68	68	68	68	0	1	1.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	18	18	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<u>Funding Summary</u>												
Unrestricted General (UGF)	6,768.7	7,168.4	7,000.0	7,000.0	7,000.0	0.0	231.3	3.4 %	-168.4	-2.3 %	0.0	0.0
Designated General (DGF)	982.4	981.4	982.4	982.4	982.4	0.0	0.0		1.0	0.1 %	0.0	0.0
Other State Funds (Other)	737.2	738.3	737.2	737.2	737.2	0.0	0.0		-1.1	-0.1 %	0.0	0.0
Federal Receipts (Fed)	2,074.4	2,206.8	2,209.1	2,209.1	2,209.1	0.0	134.7	6.5 %	2.3	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	10,862.4	10,837.4	10,837.4	10,837.4	10,837.4	0.0	-25.0	-0.2 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	2,009.2	1,984.2	1,984.2	1,984.2	1,984.2	0.0	-25.0	-1.2 %	0.0		0.0		0.0	
Commodities	40.0	40.0	40.0	40.0	40.0	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	8,813.2	8,813.2	8,813.2	8,813.2	8,813.2	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)	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,377.0	377.0	377.0	377.0	377.0	0.0	-2,000.0	-84.1 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	200.0	175.0	175.0	175.0	175.0	0.0	-25.0	-12.5 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,034.6	2,034.6	2,034.6	2,034.6	2,034.6	0.0	0.0		0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	2,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	2,000.0	91.5 %	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)	4,411.6	2,411.6	2,411.6	2,411.6	2,411.6	0.0	-2,000.0	-45.3 %	0.0		0.0		0.0	
Designated General (DGF)	2,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	2,000.0	91.5 %	0.0		0.0		0.0	
Other State Funds (Other)	200.0	175.0	175.0	175.0	175.0	0.0	-25.0	-12.5 %	0.0		0.0		0.0	
Federal Receipts (Fed)	4,064.0	4,064.0	4,064.0	4,064.0	4,064.0	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	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	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	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>										
1037 GF/MH (UGF)	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	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)	3,957.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	33,291.3	33,087.9	33,181.3	33,181.3	33,181.3	0.0	-110.0 -0.3 %	93.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,806.4	26,780.5	26,873.9	26,873.9	26,873.9	0.0	67.5 0.3 %	93.4 0.3 %	0.0	0.0
Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	0.0
Services	3,886.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0	0.0	0.0	0.0
Commodities	990.4	990.4	990.4	990.4	990.4	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	1,541.0	1,363.5	1,363.5	1,363.5	1,363.5	0.0	-177.5 -11.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	36.4	36.6	36.4	36.4	36.4	0.0	0.0	-0.2 -0.5 %	0.0	0.0
1004 Gen Fund (UGF)	816.0	703.1	706.0	706.0	706.0	0.0	-110.0 -13.5 %	2.9 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	18,672.8	18,629.5	18,672.8	18,672.8	18,672.8	0.0	0.0	43.3 0.2 %	0.0	0.0
1037 GF/MH (UGF)	6,391.1	6,370.7	6,391.1	6,391.1	6,391.1	0.0	0.0	20.4 0.3 %	0.0	0.0
1108 Stat Desig (Other)	7,375.0	7,348.0	7,375.0	7,375.0	7,375.0	0.0	0.0	27.0 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	247	246	246	246	246	0	-1 -0.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,243.5	7,110.4	7,133.5	7,133.5	7,133.5	0.0	-110.0 -1.5 %	23.1 0.3 %	0.0	0.0
Other State Funds (Other)	26,047.8	25,977.5	26,047.8	26,047.8	26,047.8	0.0	0.0	70.3 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-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	2.5	0.0	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0		0.0	
Services	4.2	0.0	0.0	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0		0.0	
Commodities	2.3	0.0	0.0	0.0	0.0	0.0	-2.3	-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	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	0.0	0.0	0.0	0.0	0.0	-9.0	-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)	9.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,110.0	1,097.3	1,099.9	1,099.9	1,099.9	0.0	-10.1	-0.9 %	2.6	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	733.6	720.9	723.5	723.5	723.5	0.0	-10.1	-1.4 %	2.6	0.4 %	0.0		0.0	
Travel	124.2	124.2	124.2	124.2	124.2	0.0	0.0		0.0		0.0		0.0	
Services	231.1	231.1	231.1	231.1	231.1	0.0	0.0		0.0		0.0		0.0	
Commodities	21.1	21.1	21.1	21.1	21.1	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)	100.4	100.2	100.4	100.4	100.4	0.0	0.0		0.2	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	465.5	464.2	465.5	465.5	465.5	0.0	0.0		1.3	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	6	6	6	6	6	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)	499.1	487.9	489.0	489.0	489.0	0.0	-10.1	-2.0 %	1.1	0.2 %	0.0		0.0	
Other State Funds (Other)	510.5	509.2	510.5	510.5	510.5	0.0	0.0		1.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	100.4	100.2	100.4	100.4	100.4	0.0	0.0		0.2	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	101.4	100.7	101.4	101.4	101.4	0.0	0.0		0.7	0.7 %	0.0		0.0	
Travel	33.4	33.4	33.4	33.4	33.4	0.0	0.0		0.0		0.0		0.0	
Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0		0.0		0.0		0.0	
Commodities	3.5	3.5	3.5	3.5	3.5	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	475.0	461.7	461.7	461.7	461.7	0.0	-13.3	-2.8 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1037 GF/MH (UGF)	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1	1	1	1	1	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)	664.6	650.6	651.3	651.3	651.3	0.0	-13.3	-2.0 %	0.7	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,764.5	4,763.1	4,764.5	4,764.5	4,764.5	0.0	0.0	1.4	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.2	262.8	264.2	264.2	264.2	0.0	0.0	1.4	0.5 %	0.0
Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0	0.0
Services	183.0	183.0	183.0	183.0	183.0	0.0	0.0	0.0	0.0	0.0
Commodities	1.0	1.0	1.0	1.0	1.0	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	4,299.8	4,299.8	4,299.8	4,299.8	4,299.8	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)	267.3	267.0	267.3	267.3	267.3	0.0	0.0	0.3	0.1 %	0.0
1003 G/F Match (UGF)	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,246.6	1,246.1	1,246.6	1,246.6	1,246.6	0.0	0.0	0.5	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,237.5	3,238.1	3,238.1	3,238.1	0.0	0.0	0.6	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	4,497.2	4,496.1	4,497.2	4,497.2	4,497.2	0.0	0.0	1.1	0.0	0.0
Federal Receipts (Fed)	267.3	267.0	267.3	267.3	267.3	0.0	0.0	0.3	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	9,502.8	11,699.7	11,688.4	11,688.4	11,688.4	0.0	2,185.6	23.0 %	-11.3	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	6,129.5	6,280.8	6,269.5	6,269.5	6,269.5	0.0	140.0	2.3 %	-11.3	-0.2 %	0.0	0.0
Travel	68.0	88.0	88.0	88.0	88.0	0.0	20.0	29.4 %	0.0	0.0	0.0	0.0
Services	3,216.3	5,201.9	5,201.9	5,201.9	5,201.9	0.0	1,985.6	61.7 %	0.0	0.0	0.0	0.0
Commodities	67.0	67.0	67.0	67.0	67.0	0.0	0.0		0.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0		0.0	0.0	0.0	0.0
Grants, Benefits	0.0	40.0	40.0	40.0	40.0	0.0	40.0	>999 %	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,832.5	4,382.5	4,379.8	4,379.8	4,379.8	0.0	547.3	14.3 %	-2.7	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,632.7	1,635.8	1,632.7	1,632.7	1,632.7	0.0	0.0		-3.1	-0.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,918.1	5,561.9	5,556.4	5,556.4	5,556.4	0.0	1,638.3	41.8 %	-5.5	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0		0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	54	55	55	55	55	0	1	1.9 %	0	0	0	0
Perm Part Time	1	1	1	1	1	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)	5,620.3	7,267.2	7,258.6	7,258.6	7,258.6	0.0	1,638.3	29.1 %	-8.6	-0.1 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,832.5	4,382.5	4,379.8	4,379.8	4,379.8	0.0	547.3	14.3 %	-2.7	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	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	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	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>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	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)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	55,378.6	55,233.7	55,378.6	55,378.6	55,378.6	0.0	0.0	144.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	48,476.2	48,331.3	48,476.2	48,476.2	48,476.2	0.0	0.0	144.9	0.3 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,203.4	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,221.8	14,191.7	14,221.8	14,221.8	14,221.8	0.0	0.0	30.1	0.2 %	0.0	0.0
1003 G/F Match (UGF)	5,540.3	5,521.9	5,540.3	5,540.3	5,540.3	0.0	0.0	18.4	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	33,768.0	33,671.6	33,768.0	33,768.0	33,768.0	0.0	0.0	96.4	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	476	476	476	476	476	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)	39,456.8	39,342.0	39,456.8	39,456.8	39,456.8	0.0	0.0	114.8	0.3 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	15,621.8	15,591.7	15,621.8	15,621.8	15,621.8	0.0	0.0	30.1	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,979.4	12,979.4	12,979.4	12,979.4	12,979.4	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	69.1	69.1	69.1	69.1	69.1	0.0	0.0	0.0	0.0	0.0
Services	2,011.1	2,011.1	2,011.1	2,011.1	2,011.1	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	10,899.2	10,899.2	10,899.2	10,899.2	10,899.2	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)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,399.4	2,399.4	2,399.4	2,399.4	2,399.4	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	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)	3,340.9	3,340.9	3,340.9	3,340.9	3,340.9	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,433.4	3,433.4	3,433.4	3,433.4	3,433.4	0.0	0.0	0.0	0.0	0.0
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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	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	654.4	654.4	654.4	654.4	654.4	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	18,372.9	18,372.9	18,372.9	18,372.9	18,372.9	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)	3,739.3	3,739.3	3,739.3	6,065.8	6,065.8	0.0	2,326.5	62.2 %	2,326.5	62.2 %	2,326.5	62.2 %	0.0	
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		0.0	
1004 Gen Fund (UGF)	5,658.0	5,658.0	5,658.0	3,331.5	3,331.5	0.0	-2,326.5	-41.1 %	-2,326.5	-41.1 %	-2,326.5	-41.1 %	0.0	
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	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)	9,688.0	9,688.0	9,688.0	7,361.5	7,361.5	0.0	-2,326.5	-24.0 %	-2,326.5	-24.0 %	-2,326.5	-24.0 %	0.0	
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	6,065.8	6,065.8	0.0	2,326.5	62.2 %	2,326.5	62.2 %	2,326.5	62.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	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)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	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)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	9,800.3	11,800.3	11,800.3	11,800.3	11,800.3	0.0	2,000.0	20.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0		0.0		0.0		0.0	
Services	927.5	927.5	927.5	927.5	927.5	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	8,872.5	10,872.5	10,872.5	10,872.5	10,872.5	0.0	2,000.0	22.5 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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		0.0	
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		0.0	
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		0.0	
1007 I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	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)	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	2,000.0	100.0 %	0.0		0.0		0.0	
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	632.1	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,606.6	37,256.6	37,256.6	37,256.6	37,256.6	0.0	9,650.0 35.0 %	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	526.3	526.3	526.3	526.3	526.3	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	27,080.3	36,730.3	36,730.3	36,730.3	36,730.3	0.0	9,650.0 35.6 %	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)	13,777.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0 35.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	7,179.4	0.0	4,825.0 204.9 %	0.0	0.0	0.0
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	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)	13,829.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	4,825.0 34.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	4,825.0 35.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	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	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	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)	500.0	171.0	171.0	171.0	171.0	0.0	-329.0 -65.8 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,283.3	2,484.1	2,290.7	2,290.7	2,290.7	0.0	7.4	0.3 %	-193.4	-7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,575.4	1,568.8	1,575.4	1,575.4	1,575.4	0.0	0.0		6.6	0.4 %	0.0		0.0	
Travel	128.3	125.3	125.3	125.3	125.3	0.0	-3.0	-2.3 %	0.0		0.0		0.0	
Services	534.1	744.5	544.5	544.5	544.5	0.0	10.4	1.9 %	-200.0	-26.9 %	0.0		0.0	
Commodities	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	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)	1,407.6	1,386.7	1,391.3	1,391.3	1,391.3	0.0	-16.3	-1.2 %	4.6	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	458.9	457.6	458.9	458.9	458.9	0.0	0.0		1.3	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	356.8	339.8	140.5	140.5	140.5	0.0	-216.3	-60.6 %	-199.3	-58.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	200.0	200.0	200.0	200.0	0.0	200.0	>999 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	60.0	100.0	100.0	100.0	100.0	0.0	40.0	66.7 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	14	14	14	14	14	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)	815.7	797.4	599.4	599.4	599.4	0.0	-216.3	-26.5 %	-198.0	-24.8 %	0.0		0.0	
Designated General (DGF)	0.0	200.0	200.0	200.0	200.0	0.0	200.0	>999 %	0.0		0.0		0.0	
Other State Funds (Other)	60.0	100.0	100.0	100.0	100.0	0.0	40.0	66.7 %	0.0		0.0		0.0	
Federal Receipts (Fed)	1,407.6	1,386.7	1,391.3	1,391.3	1,391.3	0.0	-16.3	-1.2 %	4.6	0.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								to Senate		to Senate		House to Senate		SenateSub to Senate
Total	4,750.4	4,353.1	4,358.0	4,358.0	4,358.0	0.0	-392.4	-8.3 %	4.9	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,725.2	2,387.3	2,392.2	2,392.2	2,392.2	0.0	-333.0	-12.2 %	4.9	0.2 %	0.0		0.0	
Travel	91.4	84.4	84.4	84.4	84.4	0.0	-7.0	-7.7 %	0.0		0.0		0.0	
Services	1,844.2	1,791.8	1,791.8	1,791.8	1,791.8	0.0	-52.4	-2.8 %	0.0		0.0		0.0	
Commodities	89.6	89.6	89.6	89.6	89.6	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)	1,267.1	1,069.9	1,070.9	1,070.9	1,070.9	0.0	-196.2	-15.5 %	1.0	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	363.4	792.2	793.4	793.4	793.4	0.0	430.0	118.3 %	1.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	992.4	366.5	366.2	366.2	366.2	0.0	-626.2	-63.1 %	-0.3	-0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,736.1	1,733.1	1,736.1	1,736.1	1,736.1	0.0	0.0		3.0	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	29	26	26	26	26	0	-3	-10.3 %	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)	1,484.2	1,287.1	1,288.0	1,288.0	1,288.0	0.0	-196.2	-13.2 %	0.9	0.1 %	0.0		0.0	
Designated General (DGF)	1,736.1	1,733.1	1,736.1	1,736.1	1,736.1	0.0	0.0		3.0	0.2 %	0.0		0.0	
Other State Funds (Other)	263.0	263.0	263.0	263.0	263.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	1,267.1	1,069.9	1,070.9	1,070.9	1,070.9	0.0	-196.2	-15.5 %	1.0	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	12,682.2	12,883.8	12,899.1	12,899.1	12,899.1	0.0	216.9	1.7 %	15.3	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	7,622.8	8,040.4	8,055.7	8,055.7	8,055.7	0.0	432.9	5.7 %	15.3	0.2 %	0.0		0.0	
Travel	103.6	93.6	93.6	93.6	93.6	0.0	-10.0	-9.7 %	0.0		0.0		0.0	
Services	4,764.8	4,558.8	4,558.8	4,558.8	4,558.8	0.0	-206.0	-4.3 %	0.0		0.0		0.0	
Commodities	160.0	160.0	160.0	160.0	160.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	31.0	31.0	31.0	31.0	31.0	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)	6,020.6	6,122.5	6,129.3	6,129.3	6,129.3	0.0	108.7	1.8 %	6.8	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,158.7	4,151.5	4,158.7	4,158.7	4,158.7	0.0	0.0		7.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	1,035.3	1,142.5	1,143.5	1,143.5	1,143.5	0.0	108.2	10.5 %	1.0	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	253.4	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,214.2	1,213.9	1,214.2	1,214.2	1,214.2	0.0	0.0		0.3		0.0		0.0	
<u>Positions</u>														
Perm Full Time	70	70	70	70	70	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	1	1	1	1	0	-1	-50.0 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	5,194.0	5,294.0	5,302.2	5,302.2	5,302.2	0.0	108.2	2.1 %	8.2	0.2 %	0.0		0.0	
Other State Funds (Other)	1,467.6	1,467.3	1,467.6	1,467.6	1,467.6	0.0	0.0		0.3		0.0		0.0	
Federal Receipts (Fed)	6,020.6	6,122.5	6,129.3	6,129.3	6,129.3	0.0	108.7	1.8 %	6.8	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,439.8	2,392.2	2,398.2	2,398.2	2,398.2	0.0	-41.6	-1.7 %	6.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,904.0	1,927.0	1,933.0	1,933.0	1,933.0	0.0	29.0	1.5 %	6.0	0.3 %	0.0	0.0
Travel	48.2	43.2	43.2	43.2	43.2	0.0	-5.0	-10.4 %	0.0	0.0	0.0	0.0
Services	426.8	361.2	361.2	361.2	361.2	0.0	-65.6	-15.4 %	0.0	0.0	0.0	0.0
Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,257.4	1,233.7	1,236.6	1,236.6	1,236.6	0.0	-20.8	-1.7 %	2.9	0.2 %	0.0	0.0
1003 G/F Match (UGF)	879.9	877.5	879.9	879.9	879.9	0.0	0.0	0.0	2.4	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	160.3	138.7	139.5	139.5	139.5	0.0	-20.8	-13.0 %	0.8	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	142.2	142.3	142.2	142.2	142.2	0.0	0.0	0.0	-0.1	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,040.2	1,016.2	1,019.4	1,019.4	1,019.4	0.0	-20.8	-2.0 %	3.2	0.3 %	0.0	0.0
Designated General (DGF)	142.2	142.3	142.2	142.2	142.2	0.0	0.0	0.0	-0.1	-0.1 %	0.0	0.0
Federal Receipts (Fed)	1,257.4	1,233.7	1,236.6	1,236.6	1,236.6	0.0	-20.8	-1.7 %	2.9	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	18,027.5	18,431.7	18,027.5	18,027.5	18,027.5	0.0	0.0	-404.2	-2.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	16,380.0	16,784.2	16,380.0	16,380.0	16,380.0	0.0	0.0	-404.2	-2.4 %	0.0	0.0
Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	790.6	790.6	790.6	790.6	790.6	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	802.4	802.4	802.4	802.4	802.4	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	51.4	51.4	51.4	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,716.2	17,125.5	16,716.2	16,716.2	16,716.2	0.0	0.0	-409.3	-2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	521.9	519.4	521.9	521.9	521.9	0.0	0.0	2.5	0.5 %	0.0	0.0
1037 GF/MH (UGF)	736.0	733.4	736.0	736.0	736.0	0.0	0.0	2.6	0.4 %	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	163	163	163	163	163	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,452.2	17,858.9	17,452.2	17,452.2	17,452.2	0.0	0.0	-406.7	-2.3 %	0.0	0.0
Other State Funds (Other)	575.3	572.8	575.3	575.3	575.3	0.0	0.0	2.5	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,409.6	2,400.4	2,409.6	2,409.6	2,409.6	0.0	0.0	9.2	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,107.0	2,097.8	2,107.0	2,107.0	2,107.0	0.0	0.0	9.2	0.4 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0		0.0	0.0
Services	103.9	103.9	103.9	103.9	103.9	0.0	0.0	0.0		0.0	0.0
Commodities	190.6	190.6	190.6	190.6	190.6	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	4.9	4.9	4.9	4.9	4.9	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)	2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	2	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,374.6	2,365.4	2,374.6	2,374.6	2,374.6	0.0	0.0	9.2	0.4 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,996.5	2,039.2	1,996.5	1,996.5	1,996.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,788.2	1,830.9	1,788.2	1,788.2	1,788.2	0.0	0.0	-42.7	-2.3 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	89.3	89.3	89.3	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	106.4	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	7.8	7.8	7.8	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,966.5	2,009.2	1,966.5	1,966.5	1,966.5	0.0	0.0	-42.7	-2.1 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,758.6	4,747.4	4,758.6	4,758.6	4,758.6	0.0	0.0	11.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,100.7	4,089.5	4,100.7	4,100.7	4,100.7	0.0	0.0	11.2	0.3 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0
Services	341.0	341.0	341.0	341.0	341.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	286.5	286.5	286.5	286.5	286.5	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,567.0	4,556.3	4,567.0	4,567.0	4,567.0	0.0	0.0	10.7	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	116.8	116.3	116.8	116.8	116.8	0.0	0.0	0.5	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	39	39	39	39	39	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,683.8	4,672.6	4,683.8	4,683.8	4,683.8	0.0	0.0	11.2	0.2 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,518.6	4,753.4	4,518.6	4,518.6	4,518.6	0.0	0.0	-234.8	-4.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,169.5	4,404.3	4,169.5	4,169.5	4,169.5	0.0	0.0	-234.8	-5.3 %	0.0	0.0
Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.4	250.4	250.4	250.4	250.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	88.3	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	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,406.1	4,641.2	4,406.1	4,406.1	4,406.1	0.0	0.0	-235.1	-5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	63.9	64.2	64.2	64.2	0.0	0.0	0.3	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,470.3	4,705.1	4,470.3	4,470.3	4,470.3	0.0	0.0	-234.8	-5.0 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,386.3	2,378.0	2,386.3	2,386.3	2,386.3	0.0	0.0	8.3	0.3 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	192.4	192.4	192.4	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	55.8	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	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,643.9	2,635.6	2,643.9	2,643.9	2,643.9	0.0	0.0	8.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,233.9	4,221.0	4,233.9	4,233.9	4,233.9	0.0	0.0	12.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,660.3	3,647.4	3,660.3	3,660.3	3,660.3	0.0	0.0	12.9	0.4 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	233.5	233.5	233.5	233.5	233.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	211.0	211.0	211.0	211.0	211.0	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	125.7	125.7	125.7	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,155.8	4,142.9	4,155.8	4,155.8	4,155.8	0.0	0.0	12.9	0.3 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,876.9	1,870.0	1,876.9	1,876.9	1,876.9	0.0	0.0	6.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,776.9	1,770.0	1,776.9	1,776.9	1,776.9	0.0	0.0	6.9	0.4 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0		0.0	0.0
Services	68.4	68.4	68.4	68.4	68.4	0.0	0.0	0.0		0.0	0.0
Commodities	21.8	21.8	21.8	21.8	21.8	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	4.8	4.8	4.8	4.8	4.8	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)	848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,028.5	1,025.7	1,028.5	1,028.5	1,028.5	0.0	0.0	2.8	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	1	1	1	1	1	0	0	0		0	0
Temporary	2	2	2	2	2	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	848.4	844.3	848.4	848.4	848.4	0.0	0.0	4.1	0.5 %	0.0	0.0
Other State Funds (Other)	1,028.5	1,025.7	1,028.5	1,028.5	1,028.5	0.0	0.0	2.8	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	15,592.8	15,962.9	15,864.6	15,864.6	15,864.6	0.0	271.8	1.7 %	-98.3	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,822.3	14,130.4	14,032.1	14,032.1	14,032.1	0.0	209.8	1.5 %	-98.3	-0.7 %	0.0	0.0
Travel	277.6	268.2	268.2	268.2	268.2	0.0	-9.4	-3.4 %	0.0	0.0	0.0	0.0
Services	1,064.8	1,146.9	1,146.9	1,146.9	1,146.9	0.0	82.1	7.7 %	0.0	0.0	0.0	0.0
Commodities	100.0	109.3	109.3	109.3	109.3	0.0	9.3	9.3 %	0.0	0.0	0.0	0.0
Capital Outlay	22.9	2.9	2.9	2.9	2.9	0.0	-20.0	-87.3 %	0.0	0.0	0.0	0.0
Grants, Benefits	305.2	305.2	305.2	305.2	305.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	285.7	284.8	285.7	285.7	285.7	0.0	0.0	0.9	0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	14,474.2	14,845.7	14,746.3	14,746.3	14,746.3	0.0	272.1	1.9 %	-99.4	-0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	221.1	220.8	221.1	221.1	221.1	0.0	0.0	0.3	0.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	338.4	338.1	338.4	338.4	338.4	0.0	0.0	0.3	0.1 %	0.0	0.0	0.0
1092 MHTAAR (Other)	273.4	273.5	273.1	273.1	273.1	0.0	-0.3	-0.1 %	-0.4	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	130	130	130	130	130	0	0	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	14,812.6	15,183.8	15,084.7	15,084.7	15,084.7	0.0	272.1	1.8 %	-99.1	-0.7 %	0.0	0.0
Other State Funds (Other)	494.5	494.3	494.2	494.2	494.2	0.0	-0.3	-0.1 %	-0.1	0.0	0.0	0.0
Federal Receipts (Fed)	285.7	284.8	285.7	285.7	285.7	0.0	0.0	0.9	0.3 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	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	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0	0.0
Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	44.8	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	628.7	628.7	628.7	628.7	628.7	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)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
<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)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0	0.0
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

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	42.1	43.3	43.5	43.5	43.5	0.0	1.4	3.3 %	0.2	0.5 %	0.0		0.0	
Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0		0.0		0.0		0.0	
Services	7.5	7.5	7.5	7.5	7.5	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	461.9	460.5	460.5	460.5	460.5	0.0	-1.4	-0.3 %	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)	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		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)	530.9	530.7	530.9	530.9	530.9	0.0	0.0		0.2		0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Unallocated Reduction/Addition

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	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	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	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	-1,693.9	-1,693.9	0.0	-1,693.9 <-999 %	-1,693.9 <-999 %	-1,693.9 <-999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	705.6	705.6	705.6	705.6	705.6	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	313.8	423.8	313.8	313.8	313.8	0.0	0.0	-110.0	-26.0 %	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)	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	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)	1,019.4	1,129.4	1,019.4	1,019.4	1,019.4	0.0	0.0	-110.0	-9.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	33,032.8	32,932.8	27,932.8	27,932.8	27,932.8	0.0	-5,100.0 -15.4 %	-5,000.0 -15.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0 >999 %	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	33,032.8	31,032.8	26,032.8	26,032.8	26,032.8	0.0	-7,000.0 -21.2 %	-5,000.0 -16.1 %	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)	17,175.9	17,175.9	18,869.8	19,175.9	19,175.9	0.0	2,000.0 11.6 %	2,000.0 11.6 %	306.1 1.6 %	0.0
1003 G/F Match (UGF)	13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0 -50.4 %	-7,000.0 -50.4 %	-306.1 -4.2 %	0.0
1007 I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	-100.0 -5.1 %	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)	13,901.0	13,901.0	7,207.1	6,901.0	6,901.0	0.0	-7,000.0 -50.4 %	-7,000.0 -50.4 %	-306.1 -4.2 %	0.0
Other State Funds (Other)	1,955.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	-100.0 -5.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	17,175.9	17,175.9	18,869.8	19,175.9	19,175.9	0.0	2,000.0 11.6 %	2,000.0 11.6 %	306.1 1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	66,177.3	66,177.3	65,677.3	65,677.3	65,677.3	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	66,157.3	66,157.3	65,657.3	65,657.3	65,657.3	0.0	-500.0 -0.8 %	-500.0 -0.8 %	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)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
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	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)	59,436.5	59,436.5	58,936.5	58,936.5	58,936.5	0.0	-500.0 -0.8 %	-500.0 -0.8 %	0.0	0.0
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	0.0
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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	47,202.9	47,109.2	47,112.2	44,973.2	44,973.2	0.0	-2,229.7	-4.7 %	-2,136.0	-4.5 %	-2,139.0	-4.5 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,488.4	3,494.7	3,497.7	3,497.7	3,497.7	0.0	9.3	0.3 %	3.0	0.1 %	0.0		0.0	
Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0		0.0		0.0		0.0	
Services	3,486.8	5,091.4	5,091.4	5,091.4	5,091.4	0.0	1,604.6	46.0 %	0.0		0.0		0.0	
Commodities	257.6	53.0	53.0	53.0	53.0	0.0	-204.6	-79.4 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	39,828.8	38,328.8	38,328.8	36,189.8	36,189.8	0.0	-3,639.0	-9.1 %	-2,139.0	-5.6 %	-2,139.0	-5.6 %	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)	37,639.4	37,555.2	37,558.1	37,558.1	37,558.1	0.0	-81.3	-0.2 %	2.9		0.0		0.0	
1003 G/F Match (UGF)	6,351.6	6,340.7	6,342.2	6,342.2	6,342.2	0.0	-9.4	-0.1 %	1.5		0.0		0.0	
1004 Gen Fund (UGF)	2,886.9	2,888.4	2,886.9	747.9	747.9	0.0	-2,139.0	-74.1 %	-2,140.5	-74.1 %	-2,139.0	-74.1 %	0.0	
1007 I/A Rcpts (Other)	325.0	324.9	325.0	325.0	325.0	0.0	0.0		0.1		0.0		0.0	
<u>Positions</u>														
Perm Full Time	38	37	37	37	37	0	-1	-2.6 %	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)	9,238.5	9,229.1	9,229.1	7,090.1	7,090.1	0.0	-2,148.4	-23.3 %	-2,139.0	-23.2 %	-2,139.0	-23.2 %	0.0	
Other State Funds (Other)	325.0	324.9	325.0	325.0	325.0	0.0	0.0		0.1		0.0		0.0	
Federal Receipts (Fed)	37,639.4	37,555.2	37,558.1	37,558.1	37,558.1	0.0	-81.3	-0.2 %	2.9		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	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	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	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)	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	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)	2,905.4	1,205.4	1,205.4	905.4	905.4	0.0	-2,000.0 -68.8 %	-300.0 -24.9 %	-300.0 -24.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	14,756.4	15,256.4	15,256.4	15,256.4	15,256.4	0.0	500.0	3.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,778.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	500.0	3.6 %	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	20,040.7	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,149.3 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11.4	0.0	0.0	0.0	0.0	0.0	-11.4 -100.0 %	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	20,029.3	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,137.9 -25.7 %	-5,137.9 -25.7 %	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)	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7 -25.7 %	-5,137.9 -25.7 %	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)	20,036.1	20,029.3	14,891.4	14,891.4	14,891.4	0.0	-5,144.7 -25.7 %	-5,137.9 -25.7 %	0.0	0.0
Federal Receipts (Fed)	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	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	639.0	639.0	639.0	639.0	639.0	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	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	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>										
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	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>										
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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	23,357.9	14,177.3	14,183.6	14,183.6	14,183.6	0.0	-9,174.3	-39.3 %	6.3	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,217.8	1,211.5	1,217.8	1,217.8	1,217.8	0.0	0.0	6.3	0.5 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	39.0	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	21,812.5	12,638.2	12,638.2	12,638.2	12,638.2	0.0	-9,174.3	-42.1 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,183.6	14,177.3	14,183.6	14,183.6	14,183.6	0.0	0.0	6.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0	0	0	0	0	0
Perm Part Time	8	8	8	8	8	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)	9,174.3	0.0	0.0	0.0	0.0	0.0	-9,174.3	-100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	14,183.6	14,177.3	14,183.6	14,183.6	14,183.6	0.0	0.0	6.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	5,424.7	5,433.2	5,424.7	5,424.7	5,424.7	0.0	0.0		-8.5	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	3,870.9	3,904.4	3,895.9	3,895.9	3,895.9	0.0	25.0	0.6 %	-8.5	-0.2 %	0.0		0.0	
Travel	211.6	186.6	186.6	186.6	186.6	0.0	-25.0	-11.8 %	0.0		0.0		0.0	
Services	562.2	1,068.5	1,068.5	1,068.5	1,068.5	0.0	506.3	90.1 %	0.0		0.0		0.0	
Commodities	660.0	153.7	153.7	153.7	153.7	0.0	-506.3	-76.7 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	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)	2,726.4	2,327.1	2,326.4	2,326.4	2,326.4	0.0	-400.0	-14.7 %	-0.7		0.0		0.0	
1003 G/F Match (UGF)	1,384.1	1,385.2	1,384.1	1,384.1	1,384.1	0.0	0.0		-1.1	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	324.0	323.6	324.0	324.0	324.0	0.0	0.0		0.4	0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	168.0	318.0	318.0	318.0	318.0	0.0	150.0	89.3 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	809.0	1,066.1	1,059.0	1,059.0	1,059.0	0.0	250.0	30.9 %	-7.1	-0.7 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	34	34	34	34	34	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,721.3	1,722.0	1,721.3	1,721.3	1,721.3	0.0	0.0		-0.7		0.0		0.0	
Designated General (DGF)	168.0	318.0	318.0	318.0	318.0	0.0	150.0	89.3 %	0.0		0.0		0.0	
Other State Funds (Other)	809.0	1,066.1	1,059.0	1,059.0	1,059.0	0.0	250.0	30.9 %	-7.1	-0.7 %	0.0		0.0	
Federal Receipts (Fed)	2,726.4	2,327.1	2,326.4	2,326.4	2,326.4	0.0	-400.0	-14.7 %	-0.7		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	44,040.5	47,182.0	47,343.4	46,843.4	46,843.4	0.0	2,802.9	6.4 %	-338.6	-0.7 %	-500.0	-1.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	35,099.1	35,501.8	35,663.2	35,163.2	35,163.2	0.0	64.1	0.2 %	-338.6	-1.0 %	-500.0	-1.4 %	0.0	
Travel	247.0	247.0	247.0	247.0	247.0	0.0	0.0		0.0		0.0		0.0	
Services	7,899.5	10,892.0	10,892.0	10,892.0	10,892.0	0.0	2,992.5	37.9 %	0.0		0.0		0.0	
Commodities	794.9	526.2	526.2	526.2	526.2	0.0	-268.7	-33.8 %	0.0		0.0		0.0	
Capital Outlay	0.0	15.0	15.0	15.0	15.0	0.0	15.0	>999 %	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)	22,323.8	23,625.3	23,705.4	23,705.4	23,705.4	0.0	1,381.6	6.2 %	80.1	0.3 %	0.0		0.0	
1003 G/F Match (UGF)	16,732.0	16,569.3	16,638.8	16,638.8	16,638.8	0.0	-93.2	-0.6 %	69.5	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	4,188.9	6,191.6	6,203.4	5,703.4	5,703.4	0.0	1,514.5	36.2 %	-488.2	-7.9 %	-500.0	-8.1 %	0.0	
1007 I/A Rcpts (Other)	652.3	652.3	652.3	652.3	652.3	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	143.5	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	418	416	416	416	416	0	-2	-0.5 %	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)	20,920.9	22,760.9	22,842.2	22,342.2	22,342.2	0.0	1,421.3	6.8 %	-418.7	-1.8 %	-500.0	-2.2 %	0.0	
Other State Funds (Other)	795.8	795.8	795.8	795.8	795.8	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	22,323.8	23,625.3	23,705.4	23,705.4	23,705.4	0.0	1,381.6	6.2 %	80.1	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	2,042.1	2,035.8	2,042.1	2,042.1	2,042.1	0.0	0.0	6.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,623.3	1,617.0	1,623.3	1,623.3	1,623.3	0.0	0.0	6.3	0.4 %	0.0	0.0
Travel	8.1	3.0	3.0	3.0	3.0	0.0	-5.1	-63.0 %	0.0	0.0	0.0
Services	400.7	405.8	405.8	405.8	405.8	0.0	5.1	1.3 %	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,190.1	1,186.8	1,190.1	1,190.1	1,190.1	0.0	0.0	3.3	0.3 %	0.0	0.0
1003 G/F Match (UGF)	805.0	802.0	805.0	805.0	805.0	0.0	0.0	3.0	0.4 %	0.0	0.0
1004 Gen Fund (UGF)	47.0	47.0	47.0	47.0	47.0	0.0	0.0	0.0	0.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	15	15	15	15	15	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)	852.0	849.0	852.0	852.0	852.0	0.0	0.0	3.0	0.4 %	0.0	0.0
Federal Receipts (Fed)	1,190.1	1,186.8	1,190.1	1,190.1	1,190.1	0.0	0.0	3.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,298.6	2,583.1	2,590.3	2,590.3	2,590.3	0.0	291.7	12.7 %	7.2	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,976.7	2,303.3	2,310.5	2,310.5	2,310.5	0.0	333.8	16.9 %	7.2	0.3 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0		0.0		0.0	0.0
Services	221.8	209.3	209.3	209.3	209.3	0.0	-12.5	-5.6 %	0.0		0.0	0.0
Commodities	64.6	25.0	25.0	25.0	25.0	0.0	-39.6	-61.3 %	0.0		0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	10.0	>999 %	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)	1,229.1	1,399.3	1,403.6	1,403.6	1,403.6	0.0	174.5	14.2 %	4.3	0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,044.4	1,144.4	1,147.0	1,147.0	1,147.0	0.0	102.6	9.8 %	2.6	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	39.4	39.7	39.7	39.7	0.0	14.6	58.2 %	0.3	0.8 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	19	22	22	22	22	0	3	15.8 %	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)	1,069.5	1,183.8	1,186.7	1,186.7	1,186.7	0.0	117.2	11.0 %	2.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	1,229.1	1,399.3	1,403.6	1,403.6	1,403.6	0.0	174.5	14.2 %	4.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	12,208.7	11,211.5	11,208.7	11,208.7	11,208.7	0.0	-1,000.0	-8.2 %	-2.8	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,454.5	1,457.3	1,454.5	1,454.5	1,454.5	0.0	0.0	-2.8	-0.2 %	0.0	0.0	
Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,915.1	3,915.1	3,915.1	3,915.1	3,915.1	0.0	-1,000.0	-20.3 %	0.0	0.0	0.0	
Commodities	14.7	14.7	14.7	14.7	14.7	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	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,959.0	10,961.4	10,959.0	10,959.0	10,959.0	0.0	0.0	-2.4		0.0	0.0	
1003 G/F Match (UGF)	149.4	149.8	149.4	149.4	149.4	0.0	0.0	-0.4	-0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	1,100.3	100.3	100.3	100.3	100.3	0.0	-1,000.0	-90.9 %	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	13	13	13	13	13	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)	1,249.7	250.1	249.7	249.7	249.7	0.0	-1,000.0	-80.0 %	-0.4	-0.2 %	0.0	0.0
Federal Receipts (Fed)	10,959.0	10,961.4	10,959.0	10,959.0	10,959.0	0.0	0.0	-2.4		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	28,839.7	28,841.0	28,839.7	28,839.7	28,839.7	0.0	0.0	-1.3	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,387.4	1,388.7	1,387.4	1,387.4	1,387.4	0.0	0.0	-1.3 -0.1 %	0.0	0.0
Travel	50.2	50.2	50.2	50.2	50.2	0.0	0.0	0.0	0.0	0.0
Services	1,452.0	1,704.0	1,704.0	1,704.0	1,704.0	0.0	252.0 17.4 %	0.0	0.0	0.0
Commodities	19,262.0	19,010.0	19,010.0	19,010.0	19,010.0	0.0	-252.0 -1.3 %	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	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	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)	23,973.7	24,022.3	24,021.1	24,021.1	24,021.1	0.0	47.4 0.2 %	-1.2	0.0	0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	389.2	389.3	389.2	389.2	389.2	0.0	0.0	-0.1	0.0	0.0
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	-47.4 -100.0 %	0.0	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	0.0
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	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	420.8	420.9	420.8	420.8	420.8	0.0	0.0	-0.1	0.0	0.0
Other State Funds (Other)	4,445.2	4,397.8	4,397.8	4,397.8	4,397.8	0.0	-47.4 -1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	23,973.7	24,022.3	24,021.1	24,021.1	24,021.1	0.0	47.4 0.2 %	-1.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,204.1	7,205.0	6,898.0	6,898.0	6,898.0	0.0	-306.1 -4.2 %	-307.0 -4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,612.3	1,532.5	1,225.5	1,225.5	1,225.5	0.0	-386.8 -24.0 %	-307.0 -20.0 %	0.0	0.0
Travel	196.6	196.6	196.6	196.6	196.6	0.0	0.0	0.0	0.0	0.0
Services	4,113.5	4,194.2	4,194.2	4,194.2	4,194.2	0.0	80.7 2.0 %	0.0	0.0	0.0
Commodities	37.4	37.4	37.4	37.4	37.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,203.3	1,203.3	1,203.3	1,203.3	1,203.3	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)	2,510.4	2,511.6	2,510.4	2,510.4	2,510.4	0.0	0.0	-1.2	0.0	0.0
1003 G/F Match (UGF)	284.3	284.8	284.3	284.3	284.3	0.0	0.0	-0.5 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,748.9	1,748.4	1,442.8	1,442.8	1,442.8	0.0	-306.1 -17.5 %	-305.6 -17.5 %	0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	303.7	303.0	303.7	303.7	303.7	0.0	0.0	0.7 0.2 %	0.0	0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	240.0	240.4	240.0	240.0	240.0	0.0	0.0	-0.4 -0.2 %	0.0	0.0
1108 Stat Desig (Other)	811.5	811.5	811.5	811.5	811.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	12	0	-1 -7.7 %	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)	2,594.8	2,594.8	2,288.7	2,288.7	2,288.7	0.0	-306.1 -11.8 %	-306.1 -11.8 %	0.0	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	678.7	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,420.2	1,419.9	1,420.2	1,420.2	1,420.2	0.0	0.0	0.3	0.0	0.0
Federal Receipts (Fed)	2,510.4	2,511.6	2,510.4	2,510.4	2,510.4	0.0	0.0	-1.2	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+ to Senate	to Senate	House to Senate	SenateSub to Senate		
Total	31,962.8	31,625.9	29,730.9	29,230.9	29,230.9	0.0	-2,731.9	-8.5 %	-2,395.0	-7.6 %	-500.0	-1.7 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	22,526.1	22,189.2	20,294.2	19,794.2	19,794.2	0.0	-2,731.9	-12.1 %	-2,395.0	-10.8 %	-500.0	-2.5 %	0.0	
Travel	896.6	896.6	896.6	896.6	896.6	0.0	0.0		0.0		0.0		0.0	
Services	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0		0.0		0.0		0.0	
Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	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	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	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)	4,838.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0		0.0		0.0		0.0	
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	
1004 Gen Fund (UGF)	24,003.4	23,667.4	19,771.5	20,271.5	20,271.5	0.0	-3,731.9	-15.5 %	-3,395.9	-14.3 %	500.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	377.1	377.8	2,377.1	1,377.1	1,377.1	0.0	1,000.0	265.2 %	999.3	264.5 %	-1,000.0	-42.1 %	0.0	
1007 I/A Rcpts (Other)	535.2	533.6	535.2	535.2	535.2	0.0	0.0		1.6	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	184	182	180	180	180	0	-4	-2.2 %	-2	-1.1 %	0		0	
Perm Part Time	6	6	6	6	6	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	26,182.0	25,846.0	21,950.1	22,450.1	22,450.1	0.0	-3,731.9	-14.3 %	-3,395.9	-13.1 %	500.0	2.3 %	0.0	
Designated General (DGF)	377.1	377.8	2,377.1	1,377.1	1,377.1	0.0	1,000.0	265.2 %	999.3	264.5 %	-1,000.0	-42.1 %	0.0	
Other State Funds (Other)	565.2	563.6	565.2	565.2	565.2	0.0	0.0		1.6	0.3 %	0.0		0.0	
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	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	13,030.4	12,944.1	12,955.4	12,955.4	12,955.4	0.0	-75.0	-0.6 %	11.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,110.0	5,098.7	5,110.0	5,110.0	5,110.0	0.0	0.0		11.3	0.2 %	0.0	0.0
Travel	218.9	218.9	218.9	218.9	218.9	0.0	0.0		0.0		0.0	0.0
Services	6,413.8	6,338.8	6,338.8	6,338.8	6,338.8	0.0	-75.0	-1.2 %	0.0		0.0	0.0
Commodities	106.0	106.0	106.0	106.0	106.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	1,171.7	1,171.7	1,171.7	1,171.7	1,171.7	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)	8,416.2	8,405.2	8,416.2	8,416.2	8,416.2	0.0	0.0		11.0	0.1 %	0.0	0.0
1003 G/F Match (UGF)	404.9	407.1	404.9	404.9	404.9	0.0	0.0		-2.2	-0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,160.4	1,160.6	1,160.4	1,160.4	1,160.4	0.0	0.0		-0.2		0.0	0.0
1005 GF/Prgm (DGF)	1,271.1	1,268.6	1,271.1	1,271.1	1,271.1	0.0	0.0		2.5	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	819.9	819.7	819.9	819.9	819.9	0.0	0.0		0.2		0.0	0.0
1037 GF/MH (UGF)	795.0	795.0	795.0	795.0	795.0	0.0	0.0		0.0		0.0	0.0
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)	87.9	87.9	87.9	87.9	87.9	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	46	47	47	47	47	0	1	2.2 %	0		0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,360.3	2,362.7	2,360.3	2,360.3	2,360.3	0.0	0.0		-2.4	-0.1 %	0.0	0.0
Designated General (DGF)	1,271.1	1,268.6	1,271.1	1,271.1	1,271.1	0.0	0.0		2.5	0.2 %	0.0	0.0
Other State Funds (Other)	982.8	907.6	907.8	907.8	907.8	0.0	-75.0	-7.6 %	0.2		0.0	0.0
Federal Receipts (Fed)	8,416.2	8,405.2	8,416.2	8,416.2	8,416.2	0.0	0.0		11.0	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,914.2	3,195.6	3,193.1	3,193.1	3,193.1	0.0	1,278.9	66.8 %	-2.5	-0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,711.0	1,713.5	1,711.0	1,711.0	1,711.0	0.0	0.0		-2.5	-0.1 %	0.0		0.0	
Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0		0.0		0.0		0.0	
Services	178.7	1,457.6	1,457.6	1,457.6	1,457.6	0.0	1,278.9	715.7 %	0.0		0.0		0.0	
Commodities	9.8	9.8	9.8	9.8	9.8	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)	571.9	871.1	868.2	868.2	868.2	0.0	296.3	51.8 %	-2.9	-0.3 %	0.0		0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	959.2	1,942.3	1,941.8	1,941.8	1,941.8	0.0	982.6	102.4 %	-0.5		0.0		0.0	
1007 I/A Rcpts (Other)	284.6	283.7	284.6	284.6	284.6	0.0	0.0		0.9	0.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	13	13	13	13	13	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)	1,057.7	2,040.8	2,040.3	2,040.3	2,040.3	0.0	982.6	92.9 %	-0.5		0.0		0.0	
Other State Funds (Other)	284.6	283.7	284.6	284.6	284.6	0.0	0.0		0.9	0.3 %	0.0		0.0	
Federal Receipts (Fed)	571.9	871.1	868.2	868.2	868.2	0.0	296.3	51.8 %	-2.9	-0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	11,297.8	11,294.9	11,297.8	8,104.1	8,104.1	0.0	-3,193.7 -28.3 %	-3,190.8 -28.2 %	-3,193.7 -28.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,238.7	2,235.8	2,238.7	2,238.7	2,238.7	0.0	0.0	2.9 0.1 %	0.0	0.0
Travel	82.2	82.2	82.2	82.2	82.2	0.0	0.0	0.0	0.0	0.0
Services	3,555.1	3,555.1	3,555.1	3,555.1	3,555.1	0.0	0.0	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	99.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	356.0	356.0	356.0	356.0	356.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,966.0	4,966.0	4,966.0	1,772.3	1,772.3	0.0	-3,193.7 -64.3 %	-3,193.7 -64.3 %	-3,193.7 -64.3 %	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)	6,990.8	6,989.6	6,990.8	6,990.8	6,990.8	0.0	0.0	1.2	0.0	0.0
1003 G/F Match (UGF)	3,572.1	3,571.4	3,572.1	378.4	378.4	0.0	-3,193.7 -89.4 %	-3,193.0 -89.4 %	-3,193.7 -89.4 %	0.0
1004 Gen Fund (UGF)	447.8	447.0	447.8	447.8	447.8	0.0	0.0	0.8 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.1	67.3	67.3	67.3	0.0	0.0	0.2 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	151.3	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	68.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	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)	4,019.9	4,018.4	4,019.9	826.2	826.2	0.0	-3,193.7 -79.4 %	-3,192.2 -79.4 %	-3,193.7 -79.4 %	0.0
Designated General (DGF)	67.3	67.1	67.3	67.3	67.3	0.0	0.0	0.2 0.3 %	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	219.8	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,990.8	6,989.6	6,990.8	6,990.8	6,990.8	0.0	0.0	1.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	18,079.5	17,700.2	17,422.3	17,422.3	17,422.3	0.0	-657.2 -3.6 %	-277.9 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,681.4	4,677.1	4,399.2	4,399.2	4,399.2	0.0	-282.2 -6.0 %	-277.9 -5.9 %	0.0	0.0
Travel	361.0	361.0	361.0	361.0	361.0	0.0	0.0	0.0	0.0	0.0
Services	7,140.9	7,140.9	7,140.9	7,140.9	7,140.9	0.0	0.0	0.0	0.0	0.0
Commodities	86.0	86.0	86.0	86.0	86.0	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	5,810.2	5,435.2	5,435.2	5,435.2	5,435.2	0.0	-375.0 -6.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,905.4	6,904.1	6,905.4	6,905.4	6,905.4	0.0	0.0	1.3	0.0	0.0
1003 G/F Match (UGF)	50.0	50.4	50.0	50.0	50.0	0.0	0.0	-0.4 -0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,829.0	1,830.2	1,546.8	1,546.8	1,546.8	0.0	-282.2 -15.4 %	-283.4 -15.5 %	0.0	0.0
1007 I/A Rcpts (Other)	228.8	228.2	228.8	228.8	228.8	0.0	0.0	0.6 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	8,809.0	8,430.0	8,434.0	8,434.0	8,434.0	0.0	-375.0 -4.3 %	4.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,879.0	1,880.6	1,596.8	1,596.8	1,596.8	0.0	-282.2 -15.0 %	-283.8 -15.1 %	0.0	0.0
Designated General (DGF)	8,809.0	8,430.0	8,434.0	8,434.0	8,434.0	0.0	-375.0 -4.3 %	4.0	0.0	0.0
Other State Funds (Other)	486.1	485.5	486.1	486.1	486.1	0.0	0.0	0.6 0.1 %	0.0	0.0
Federal Receipts (Fed)	6,905.4	6,904.1	6,905.4	6,905.4	6,905.4	0.0	0.0	1.3	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	36,074.4	35,435.0	35,444.4	35,444.4	35,444.4	0.0	-630.0	-1.7 %	9.4	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,868.3	6,858.9	6,868.3	6,868.3	6,868.3	0.0	0.0	9.4	0.1 %	0.0	0.0
Travel	225.1	225.1	225.1	225.1	225.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,748.7	2,748.7	2,748.7	2,748.7	2,748.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	24,530.3	23,900.3	23,900.3	23,900.3	23,900.3	0.0	-630.0	-2.6 %	0.0	0.0	0.0
Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,260.7	9,251.6	9,260.7	9,260.7	9,260.7	0.0	0.0	9.1	0.1 %	0.0	0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,976.5	1,345.7	1,346.5	1,346.5	1,346.5	0.0	-630.0	-31.9 %	0.8	0.1 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.2	489.7	489.2	489.2	489.2	0.0	0.0	-0.5	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	706.8	706.8	706.8	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0
<u>Positions</u>											
Perm Full Time	58	58	58	58	58	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)	2,466.2	1,835.4	1,836.2	1,836.2	1,836.2	0.0	-630.0	-25.5 %	0.8	0.0	0.0
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	0.0	0.0
Other State Funds (Other)	1,358.9	1,359.4	1,358.9	1,358.9	1,358.9	0.0	0.0	-0.5	0.0	0.0	0.0
Federal Receipts (Fed)	9,260.7	9,251.6	9,260.7	9,260.7	9,260.7	0.0	0.0	9.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,171.2	3,171.4	3,171.2	3,171.2	3,171.2	0.0	0.0	-0.2	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,072.4	2,072.6	2,072.4	2,072.4	2,072.4	0.0	0.0	-0.2	0.0	0.0
Travel	32.4	32.4	32.4	32.4	32.4	0.0	0.0	0.0	0.0	0.0
Services	1,006.4	1,006.4	1,006.4	1,006.4	1,006.4	0.0	0.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	60.0	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)	533.3	532.7	533.3	533.3	533.3	0.0	0.0	0.6	0.1 %	0.0
1004 Gen Fund (UGF)	61.9	61.7	61.9	61.9	61.9	0.0	0.0	0.2	0.3 %	0.0
1005 GF/Prgm (DGF)	2,200.8	2,202.1	2,200.8	2,200.8	2,200.8	0.0	0.0	-1.3	-0.1 %	0.0
1007 I/A Rcpts (Other)	225.2	224.9	225.2	225.2	225.2	0.0	0.0	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	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)	61.9	61.7	61.9	61.9	61.9	0.0	0.0	0.2	0.3 %	0.0
Designated General (DGF)	2,200.8	2,202.1	2,200.8	2,200.8	2,200.8	0.0	0.0	-1.3	-0.1 %	0.0
Other State Funds (Other)	375.2	374.9	375.2	375.2	375.2	0.0	0.0	0.3	0.1 %	0.0
Federal Receipts (Fed)	533.3	532.7	533.3	533.3	533.3	0.0	0.0	0.6	0.1 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	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	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	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>										
1003 G/F Match (UGF)	0.0	0.0	0.0	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	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	3,193.7	3,193.7	0.0	3,193.7 >999 %	3,193.7 >999 %	3,193.7 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,155.5	3,154.7	3,155.5	3,155.5	3,155.5	0.0	0.0	0.8	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,372.4	2,371.6	2,372.4	2,372.4	2,372.4	0.0	0.0	0.8	0.0	0.0
Travel	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	706.3	0.0	0.0	0.0	0.0	0.0
Commodities	41.7	41.7	41.7	41.7	41.7	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>										
1004 Gen Fund (UGF)	3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0	0.8	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	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)	3,060.5	3,059.7	3,060.5	3,060.5	3,060.5	0.0	0.0	0.8	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	6,495.3	6,480.9	6,495.3	6,495.3	6,495.3	0.0	0.0		14.4	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	4,711.9	4,697.5	4,711.9	4,711.9	4,711.9	0.0	0.0		14.4	0.3 %	0.0		0.0	
Travel	37.2	37.2	37.2	37.2	37.2	0.0	0.0		0.0		0.0		0.0	
Services	1,141.8	1,141.8	1,141.8	1,141.8	1,141.8	0.0	0.0		0.0		0.0		0.0	
Commodities	604.4	604.4	604.4	604.4	604.4	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)	1,483.9	1,483.6	1,483.9	1,483.9	1,483.9	0.0	0.0		0.3		0.0		0.0	
1003 G/F Match (UGF)	98.1	98.0	98.1	98.1	98.1	0.0	0.0		0.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	3,943.9	3,932.1	2,743.9	3,343.9	3,343.9	0.0	-600.0	-15.2 %	-588.2	-15.0 %	600.0	21.9 %	0.0	
1005 GF/Prgm (DGF)	124.1	124.0	1,324.1	724.1	724.1	0.0	600.0	483.5 %	600.1	484.0 %	-600.0	-45.3 %	0.0	
1007 I/A Rcpts (Other)	559.5	557.4	559.5	559.5	559.5	0.0	0.0		2.1	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	285.8	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	47	47	47	47	47	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)	4,042.0	4,030.1	2,842.0	3,442.0	3,442.0	0.0	-600.0	-14.8 %	-588.1	-14.6 %	600.0	21.1 %	0.0	
Designated General (DGF)	124.1	124.0	1,324.1	724.1	724.1	0.0	600.0	483.5 %	600.1	484.0 %	-600.0	-45.3 %	0.0	
Other State Funds (Other)	845.3	843.2	845.3	845.3	845.3	0.0	0.0		2.1	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,483.9	1,483.6	1,483.9	1,483.9	1,483.9	0.0	0.0		0.3		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1 -7.6 %	-157.1 -7.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,071.2	2,071.2	1,914.1	1,914.1	1,914.1	0.0	-157.1 -7.6 %	-157.1 -7.6 %	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)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1 -10.0 %	-157.1 -10.0 %	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)	1,571.2	1,571.2	1,414.1	1,414.1	1,414.1	0.0	-157.1 -10.0 %	-157.1 -10.0 %	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	12,415.6	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-2,373.9	-19.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	876.8	0.0	0.0	0.0	0.0	0.0	-876.8	-100.0 %	0.0	0.0
Travel	60.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %	0.0	0.0
Services	1,277.1	0.0	0.0	0.0	0.0	0.0	-1,277.1	-100.0 %	0.0	0.0
Commodities	20.0	0.0	0.0	0.0	0.0	0.0	-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
Grants, Benefits	10,181.7	10,041.7	10,041.7	10,041.7	10,041.7	0.0	-140.0	-1.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,362.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	-503.6	-21.3 %	0.0	0.0
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	-39.4	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,341.9	0.0	0.0	0.0	0.0	0.0	-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
1037 GF/MH (UGF)	7,873.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-449.0	-5.7 %	0.0	0.0
1092 MHTAAR (Other)	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	0	0	0	0	0	-7	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,254.8	7,424.5	7,424.5	7,424.5	7,424.5	0.0	-1,830.3	-19.8 %	0.0	0.0
Other State Funds (Other)	798.1	758.1	758.1	758.1	758.1	0.0	-40.0	-5.0 %	0.0	0.0
Federal Receipts (Fed)	2,362.7	1,859.1	1,859.1	1,859.1	1,859.1	0.0	-503.6	-21.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	21,313.2	22,366.2	22,279.3	22,279.3	22,279.3	0.0	966.1	4.5 %	-86.9	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,388.0	17,043.6	17,071.2	17,071.2	17,071.2	0.0	683.2	4.2 %	27.6	0.2 %	0.0	0.0
Travel	560.3	635.6	635.6	635.6	635.6	0.0	75.3	13.4 %	0.0		0.0	0.0
Services	3,964.6	4,262.5	4,148.0	4,148.0	4,148.0	0.0	183.4	4.6 %	-114.5	-2.7 %	0.0	0.0
Commodities	312.5	336.7	336.7	336.7	336.7	0.0	24.2	7.7 %	0.0		0.0	0.0
Capital Outlay	87.8	87.8	87.8	87.8	87.8	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)	11,170.6	11,572.1	11,586.9	11,586.9	11,586.9	0.0	416.3	3.7 %	14.8	0.1 %	0.0	0.0
1003 G/F Match (UGF)	6,014.9	0.0	0.0	0.0	0.0	0.0	-6,014.9	-100.0 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,118.2	7,355.7	7,258.0	7,258.0	7,258.0	0.0	6,139.8	549.1 %	-97.7	-1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	233.9	358.9	358.9	358.9	358.9	0.0	125.0	53.4 %	0.0		0.0	0.0
1037 GF/MH (UGF)	2,393.0	2,695.8	2,692.0	2,692.0	2,692.0	0.0	299.0	12.5 %	-3.8	-0.1 %	0.0	0.0
1092 MHTAAR (Other)	382.6	383.7	383.5	383.5	383.5	0.0	0.9	0.2 %	-0.2	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	152	158	158	158	158	0	6	3.9 %	0		0	0
Perm Part Time	1	1	1	1	1	0	0		0		0	0
Temporary	12	12	12	12	12	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,526.1	10,051.5	9,950.0	9,950.0	9,950.0	0.0	423.9	4.4 %	-101.5	-1.0 %	0.0	0.0
Other State Funds (Other)	616.5	742.6	742.4	742.4	742.4	0.0	125.9	20.4 %	-0.2		0.0	0.0
Federal Receipts (Fed)	11,170.6	11,572.1	11,586.9	11,586.9	11,586.9	0.0	416.3	3.7 %	14.8	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	182.5	2.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	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	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	182.5	2.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,583.6	6,583.6	6,218.6	6,401.1	6,401.1	0.0	-182.5	-2.8 %	182.5	2.9 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	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	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)	7,323.9	7,323.9	6,958.9	7,141.4	7,141.4	0.0	-182.5	-2.5 %	182.5	2.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	15,748.8	16,984.0	16,984.0	16,759.0	16,759.0	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	61.5	61.5	61.5	61.5	61.5	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	15,687.3	16,922.5	16,922.5	16,697.5	16,697.5	0.0	1,010.2	6.4 %	-225.0	-1.3 %	-225.0	-1.3 %	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)	6,358.4	6,706.9	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	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)	9,090.4	9,977.1	9,977.1	9,752.1	9,752.1	0.0	661.7	7.3 %	-225.0	-2.3 %	-225.0	-2.3 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	6,706.9	0.0	348.5	5.5 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	to Senate	17GovAmd+ to Senate	to Senate	House to Senate	SenateSub to Senate	
Total	13,714.4	13,414.4	12,774.4	13,094.4	13,094.4	0.0	-620.0	-4.5 %	-320.0	-2.4 %	320.0	2.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	79.8	175.8	175.8	175.8	175.8	0.0	96.0	120.3 %	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	13,634.6	13,238.6	12,598.6	12,918.6	12,918.6	0.0	-716.0	-5.3 %	-320.0	-2.4 %	320.0	2.5 %	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)	578.0	578.0	578.0	578.0	578.0	0.0	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	-300.0	-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)	12,836.4	12,836.4	12,196.4	12,516.4	12,516.4	0.0	-320.0	-2.5 %	-320.0	-2.5 %	320.0	2.6 %	0.0
Other State Funds (Other)	878.0	578.0	578.0	578.0	578.0	0.0	-300.0	-34.2 %	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	615.0	615.0	615.0	615.0	615.0	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	615.0	615.0	615.0	615.0	615.0	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)	615.0	615.0	615.0	615.0	615.0	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)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	542.7	538.7	539.7	539.7	539.7	0.0	-3.0 -0.6 %	1.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	472.8	477.8	478.8	478.8	478.8	0.0	6.0 1.3 %	1.0 0.2 %	0.0	0.0
Travel	42.4	37.7	37.7	37.7	37.7	0.0	-4.7 -11.1 %	0.0	0.0	0.0
Services	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0
Commodities	8.3	4.0	4.0	4.0	4.0	0.0	-4.3 -51.8 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	45.9	42.6	42.9	42.9	42.9	0.0	-3.0 -6.5 %	0.3 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	348.1	348.2	348.1	348.1	348.1	0.0	0.0	-0.1	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	119.1	118.3	119.1	119.1	119.1	0.0	0.0	0.8 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	75.5	72.2	72.5	72.5	72.5	0.0	-3.0 -4.0 %	0.3 0.4 %	0.0	0.0
Other State Funds (Other)	467.2	466.5	467.2	467.2	467.2	0.0	0.0	0.7 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,248.4	2,146.1	2,148.4	2,148.4	2,148.4	0.0	-100.0	-4.4 %	2.3	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,017.0	980.7	983.0	983.0	983.0	0.0	-34.0	-3.3 %	2.3	0.2 %	0.0	0.0
Travel	156.4	130.1	130.1	130.1	130.1	0.0	-26.3	-16.8 %	0.0	0.0	0.0	0.0
Services	1,039.0	997.3	997.3	997.3	997.3	0.0	-41.7	-4.0 %	0.0	0.0	0.0	0.0
Commodities	36.0	38.0	38.0	38.0	38.0	0.0	2.0	5.6 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	993.1	994.6	993.1	993.1	993.1	0.0	0.0	-1.5	-0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	355.9	353.9	355.9	355.9	355.9	0.0	0.0	2.0	0.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	272.0	272.0	272.0	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	627.4	525.6	527.4	527.4	527.4	0.0	-100.0	-15.9 %	1.8	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	8	8	8	8	8	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	272.0	272.0	272.0	272.0	272.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	983.3	879.5	883.3	883.3	883.3	0.0	-100.0	-10.2 %	3.8	0.4 %	0.0	0.0
Federal Receipts (Fed)	993.1	994.6	993.1	993.1	993.1	0.0	0.0	-1.5	-0.2 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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>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	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>										
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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,920.3	1,896.7	1,750.1	1,750.1	1,698.1	0.0	-222.2 -11.6 %	-198.6 -10.5 %	-52.0 -3.0 %	-52.0 -3.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,512.5	1,488.9	1,492.3	1,492.3	1,440.3	0.0	-72.2 -4.8 %	-48.6 -3.3 %	-52.0 -3.5 %	-52.0 -3.5 %
Travel	46.8	46.8	46.8	46.8	46.8	0.0	0.0	0.0	0.0	0.0
Services	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	0.0	0.0
Commodities	120.0	120.0	120.0	120.0	120.0	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	-150.0	-150.0	-150.0	0.0	-150.0 <-999 %	-150.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	424.8	410.2	410.9	410.9	410.9	0.0	-13.9 -3.3 %	0.7 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	966.3	958.5	610.0	610.0	558.0	0.0	-408.3 -42.3 %	-400.5 -41.8 %	-52.0 -8.5 %	-52.0 -8.5 %
1007 I/A Rcpts (Other)	499.0	497.8	699.0	699.0	699.0	0.0	200.0 40.1 %	201.2 40.4 %	0.0	0.0
1061 CIP Rcpts (Other)	30.2	30.2	30.2	30.2	30.2	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	12	0	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %
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)	966.3	958.5	610.0	610.0	558.0	0.0	-408.3 -42.3 %	-400.5 -41.8 %	-52.0 -8.5 %	-52.0 -8.5 %
Other State Funds (Other)	529.2	528.0	729.2	729.2	729.2	0.0	200.0 37.8 %	201.2 38.1 %	0.0	0.0
Federal Receipts (Fed)	424.8	410.2	410.9	410.9	410.9	0.0	-13.9 -3.3 %	0.7 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,131.2	1,134.8	1,134.0	1,134.0	1,134.0	0.0	2.8	0.2 %	-0.8	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	918.9	922.5	921.7	921.7	921.7	0.0	2.8	0.3 %	-0.8	-0.1 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0		0.0		0.0	0.0
Services	196.1	196.1	196.1	196.1	196.1	0.0	0.0		0.0		0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	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)	565.5	567.3	566.9	566.9	566.9	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
1003 G/F Match (UGF)	565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	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)	565.7	567.5	567.1	567.1	567.1	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0
Federal Receipts (Fed)	565.5	567.3	566.9	566.9	566.9	0.0	1.4	0.2 %	-0.4	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,044.6	3,058.5	3,596.4	3,596.4	3,596.4	0.0	551.8 18.1 %	537.9 17.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,109.7	2,150.8	2,603.0	2,603.0	2,603.0	0.0	493.3 23.4 %	452.2 21.0 %	0.0	0.0
Travel	167.1	167.1	176.7	176.7	176.7	0.0	9.6 5.7 %	9.6 5.7 %	0.0	0.0
Services	747.8	720.6	758.2	758.2	758.2	0.0	10.4 1.4 %	37.6 5.2 %	0.0	0.0
Commodities	20.0	20.0	28.1	28.1	28.1	0.0	8.1 40.5 %	8.1 40.5 %	0.0	0.0
Capital Outlay	0.0	0.0	30.4	30.4	30.4	0.0	30.4 >999 %	30.4 >999 %	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)	663.3	666.1	939.2	939.2	939.2	0.0	275.9 41.6 %	273.1 41.0 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	275.9	0.0	0.0	0.0	0.0	0.0	-275.9 -100.0 %	0.0
1004 Gen Fund (UGF)	1,411.2	1,417.5	1,336.2	1,612.1	1,612.1	0.0	200.9 14.2 %	194.6 13.7 %	275.9 20.6 %	0.0
1007 I/A Rcpts (Other)	661.2	664.7	736.2	736.2	736.2	0.0	75.0 11.3 %	71.5 10.8 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	199.1	200.4	199.1	199.1	199.1	0.0	0.0	-1.3 -0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	12	16	16	16	0	5 45.5 %	4 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	2	0	-1 -33.3 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.0	1,527.3	1,721.9	1,721.9	1,721.9	0.0	200.9 13.2 %	194.6 12.7 %	0.0	0.0
Other State Funds (Other)	860.3	865.1	935.3	935.3	935.3	0.0	75.0 8.7 %	70.2 8.1 %	0.0	0.0
Federal Receipts (Fed)	663.3	666.1	939.2	939.2	939.2	0.0	275.9 41.6 %	273.1 41.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	250.0	250.0	250.0	250.0	250.0	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	250.0	250.0	250.0	250.0	250.0	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>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	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	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)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	12,693.8	12,374.4	12,373.7	12,373.7	12,373.7	0.0	-320.1	-2.5 %	-0.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,635.7	9,316.3	9,315.6	9,315.6	9,315.6	0.0	-320.1	-3.3 %	-0.7	0.0	0.0
Travel	86.7	86.7	86.7	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,790.4	2,790.4	2,790.4	2,790.4	2,790.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	181.0	181.0	181.0	181.0	181.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,233.4	5,232.2	5,232.0	5,232.0	5,232.0	0.0	-1.4		-0.2	0.0	0.0
1003 G/F Match (UGF)	1,195.1	0.0	0.0	0.0	0.0	0.0	-1,195.1	-100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,201.2	6,078.0	5,768.6	5,768.6	5,768.6	0.0	567.4	10.9 %	-309.4	-5.1 %	0.0
1007 I/A Rcpts (Other)	993.3	993.4	1,302.3	1,302.3	1,302.3	0.0	309.0	31.1 %	308.9	31.1 %	0.0
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	92	91	91	91	91	0	-1	-1.1 %	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)	6,396.3	6,078.0	5,768.6	5,768.6	5,768.6	0.0	-627.7	-9.8 %	-309.4	-5.1 %	0.0
Other State Funds (Other)	1,064.1	1,064.2	1,373.1	1,373.1	1,373.1	0.0	309.0	29.0 %	308.9	29.0 %	0.0
Federal Receipts (Fed)	5,233.4	5,232.2	5,232.0	5,232.0	5,232.0	0.0	-1.4		-0.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,299.4	1,299.3	1,299.4	1,299.4	1,299.4	0.0	0.0		0.1		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	973.8	864.1	864.2	864.2	864.2	0.0	-109.6	-11.3 %	0.1		0.0		0.0	
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0		0.0		0.0		0.0	
Services	213.3	322.9	322.9	322.9	322.9	0.0	109.6	51.4 %	0.0		0.0		0.0	
Commodities	52.1	52.1	52.1	52.1	52.1	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>														
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	50.1	50.2	50.1	50.1	50.1	0.0	0.0		-0.1	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,239.3	1,239.1	1,239.3	1,239.3	1,239.3	0.0	0.0		0.2		0.0		0.0	
<u>Positions</u>														
Perm Full Time	8	8	8	8	8	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)	10.0	10.0	10.0	10.0	10.0	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	1,289.4	1,289.3	1,289.4	1,289.4	1,289.4	0.0	0.0		0.1		0.0		0.0	
Federal Receipts (Fed)	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 Senate 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] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	17,757.5	15,636.3	15,672.1	15,672.1	15,672.1	0.0	-2,085.4	-11.7 %	35.8	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	13,496.4	13,493.2	13,529.0	13,529.0	13,529.0	0.0	32.6	0.2 %	35.8	0.3 %	0.0	0.0
Travel	149.7	149.7	149.7	149.7	149.7	0.0	0.0		0.0		0.0	0.0
Services	3,820.4	1,702.4	1,702.4	1,702.4	1,702.4	0.0	-2,118.0	-55.4 %	0.0		0.0	0.0
Commodities	291.0	291.0	291.0	291.0	291.0	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)	6,391.2	2,542.5	2,546.5	2,546.5	2,546.5	0.0	-3,844.7	-60.2 %	4.0	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,380.9	7,959.9	8,216.0	8,216.0	8,216.0	0.0	5,835.1	245.1 %	256.1	3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	441.6	440.4	441.6	441.6	441.6	0.0	0.0		1.2	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	115	115	115	115	115	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)	8,543.8	4,693.5	4,468.0	4,468.0	4,468.0	0.0	-4,075.8	-47.7 %	-225.5	-4.8 %	0.0	0.0
Other State Funds (Other)	2,822.5	8,400.3	8,657.6	8,657.6	8,657.6	0.0	5,835.1	206.7 %	257.3	3.1 %	0.0	0.0
Federal Receipts (Fed)	6,391.2	2,542.5	2,546.5	2,546.5	2,546.5	0.0	-3,844.7	-60.2 %	4.0	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-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	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-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	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	0.0	0.0	0.0	0.0	0.0	-2,138.8	-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>														
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -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	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -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	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	0.0	0.0	0.0	0.0	0.0	-2,010.0 -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>										
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	-2,010.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	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	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	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>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	3,185.4	3,185.4	0.0	0.0	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	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)	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate
Total	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	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	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	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)	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	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)	1,415.3	1,387.0	1,387.0	1,387.0	1,387.0	0.0	-28.3	-2.0 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	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	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	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)	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	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)	879.3	861.7	861.7	861.7	861.7	0.0	-17.6	-2.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	188,708.4	189,044.1	189,044.1	189,044.1	189,044.1	0.0	335.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	187,156.5	187,492.2	187,492.2	187,492.2	187,492.2	0.0	335.7	0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	124,283.2	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	0.0	0.0
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
1037 GF/MH (UGF)	65,895.3	62,524.6	62,524.6	62,524.6	62,524.6	0.0	-3,370.7	-5.1 %	0.0	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
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)	67,414.1	64,043.4	64,043.4	64,043.4	64,043.4	0.0	-3,370.7	-5.0 %	0.0	0.0
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	-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
Federal Receipts (Fed)	119,076.8	124,283.2	124,283.2	124,283.2	124,283.2	0.0	5,206.4	4.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	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	10,443.9	10,443.9	10,443.9	10,443.9	10,443.9	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)	7,629.3	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0	0.0	0.0
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	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	383.1	383.1	383.1	383.1	383.1	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)	2,814.6	2,814.6	2,814.6	2,814.6	2,814.6	0.0	0.0	0.0	0.0	0.0
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	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3	-0.3 %	-6,044.4	-27.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		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	15,700.5	21,694.6	15,650.2	15,650.2	15,650.2	0.0	-50.3	-0.3 %	-6,044.4	-27.9 %	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)	9,338.1	15,650.3	12,767.6	12,767.6	12,767.6	0.0	3,429.5	36.7 %	-2,882.7	-18.4 %	0.0		0.0	
1003 G/F Match (UGF)	5,765.3	5,765.3	2,882.6	2,882.6	2,882.6	0.0	-2,882.7	-50.0 %	-2,882.7	-50.0 %	0.0		0.0	
1004 Gen Fund (UGF)	597.1	279.0	0.0	0.0	0.0	0.0	-597.1	-100.0 %	-279.0	-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)	6,362.4	6,044.3	2,882.6	2,882.6	2,882.6	0.0	-3,479.8	-54.7 %	-3,161.7	-52.3 %	0.0		0.0	
Federal Receipts (Fed)	9,338.1	15,650.3	12,767.6	12,767.6	12,767.6	0.0	3,429.5	36.7 %	-2,882.7	-18.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	844,247.9	975,620.5	962,184.9	962,184.9	962,184.9	0.0	117,937.0	14.0 %	-13,435.6	-1.4 %	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	36,024.6	36,588.3	36,588.3	36,588.3	36,588.3	0.0	563.7	1.6 %	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	808,223.3	939,032.2	925,596.6	925,596.6	925,596.6	0.0	117,373.3	14.5 %	-13,435.6	-1.4 %	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)	544,367.0	688,462.2	695,462.2	695,462.2	695,462.2	0.0	151,095.2	27.8 %	7,000.0	1.0 %	0.0		0.0	
1003 G/F Match (UGF)	251,377.1	236,710.8	223,410.8	248,410.8	248,410.8	0.0	-2,966.3	-1.2 %	11,700.0	4.9 %	25,000.0	11.2 %	0.0	
1004 Gen Fund (UGF)	41,949.6	41,949.6	34,814.0	9,814.0	9,814.0	0.0	-32,135.6	-76.6 %	-32,135.6	-76.6 %	-25,000.0	-71.8 %	0.0	
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0		0.0	
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		0.0	
1108 Stat Desig (Other)	1,556.3	3,500.0	3,500.0	3,500.0	3,500.0	0.0	1,943.7	124.9 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	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)	293,326.7	278,660.4	258,224.8	258,224.8	258,224.8	0.0	-35,101.9	-12.0 %	-20,435.6	-7.3 %	0.0		0.0	
Designated General (DGF)	297.5	297.5	297.5	297.5	297.5	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	6,256.7	8,200.4	8,200.4	8,200.4	8,200.4	0.0	1,943.7	31.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)	544,367.0	688,462.2	695,462.2	695,462.2	695,462.2	0.0	151,095.2	27.8 %	7,000.0	1.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5 -3.4 %	-9,000.0 -1.7 %	-9,000.0 -1.7 %	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	552,112.8	542,263.3	542,263.3	533,263.3	533,263.3	0.0	-18,849.5 -3.4 %	-9,000.0 -1.7 %	-9,000.0 -1.7 %	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)	285,815.0	289,227.0	289,227.0	284,727.0	284,727.0	0.0	-1,088.0 -0.4 %	-4,500.0 -1.6 %	-4,500.0 -1.6 %	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	208,350.3	238,917.5	238,917.5	0.0	30,567.2 14.7 %	30,567.2 14.7 %	30,567.2 14.7 %	0.0
1004 Gen Fund (UGF)	56,879.1	43,617.6	43,617.6	8,550.4	8,550.4	0.0	-48,328.7 -85.0 %	-35,067.2 -80.4 %	-35,067.2 -80.4 %	0.0
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
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	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)	265,229.4	251,967.9	251,967.9	247,467.9	247,467.9	0.0	-17,761.5 -6.7 %	-4,500.0 -1.8 %	-4,500.0 -1.8 %	0.0
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
Federal Receipts (Fed)	285,815.0	289,227.0	289,227.0	284,727.0	284,727.0	0.0	-1,088.0 -0.4 %	-4,500.0 -1.6 %	-4,500.0 -1.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	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>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	-6	-6	0	-6 <-999 %	-6 <-999 %	-6 <-999 %	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	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %	-1,000.0 <-999 %	-1,000.0 <-999 %	0.0

Column Definitions

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

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.