

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,669.4	1,089.5	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,368.4	992.8	1,238.2	1,249.3	1,249.3	-119.1	-8.7 %	11.1	0.9 %	0.0	
2 Travel	53.8	24.1	52.4	52.4	52.4	-1.4	-2.6 %	0.0		0.0	
3 Services	222.9	65.2	199.6	199.6	199.6	-23.3	-10.5 %	0.0		0.0	
4 Commodities	24.3	7.4	23.1	23.1	23.1	-1.2	-4.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	62.0	2.4	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %	0.0	
1004 Gen Fund (UGF)	1,543.2	1,090.9	1,385.0	1,394.6	1,394.6	-148.6	-9.6 %	9.6	0.7 %	0.0	
1037 GF/MH (UGF)	64.2	-3.8	64.2	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	11	11	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,607.4	1,087.1	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Federal Receipts (Fed)	62.0	2.4	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Pioneer Homes

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Total	60,653.7	57,738.8	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	49,402.4	47,835.6	48,922.0	49,311.6	49,311.6	-90.8	-0.2 %	389.6	0.8 %	0.0
2 Travel	19.9	15.7	18.9	18.9	18.9	-1.0	-5.0 %	0.0		0.0
3 Services	7,081.1	7,102.8	8,114.3	8,114.3	8,114.3	1,033.2	14.6 %	0.0		0.0
4 Commodities	4,046.6	2,766.0	3,556.0	3,556.0	3,556.0	-490.6	-12.1 %	0.0		0.0
5 Capital Outlay	50.0	15.0	48.4	48.4	48.4	-1.6	-3.2 %	0.0		0.0
7 Grants, Benefits	53.7	3.7	52.0	52.0	52.0	-1.7	-3.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	537.8	631.0	631.1	631.1	0.1		0.1		0.0
1004 Gen Fund (UGF)	19,980.8	19,415.0	16,405.6	16,531.8	16,531.8	-3,449.0	-17.3 %	126.2	0.8 %	0.0
1005 GF/Prgm (DGF)	15,479.9	15,347.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0
1007 I/A Rcpts (Other)	5,765.1	4,135.8	7,325.0	7,367.6	7,367.6	1,602.5	27.8 %	42.6	0.6 %	0.0
1037 GF/MH (UGF)	15,730.5	15,983.8	15,886.7	16,008.8	16,008.8	278.3	1.8 %	122.1	0.8 %	0.0
1108 Stat Desig (Other)	3,066.4	2,318.5	3,082.7	3,084.2	3,084.2	17.8	0.6 %	1.5		0.0
<u>Positions</u>										
Perm Full Time	562	552	541	541	541	-21	-3.7 %	0		0
Perm Part Time	40	37	33	33	33	-7	-17.5 %	0		0
Temporary	32	28	24	24	24	-8	-25.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,711.3	35,398.8	32,292.3	32,540.6	32,540.6	-3,170.7	-8.9 %	248.3	0.8 %	0.0
Designated General (DGF)	15,479.9	15,347.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0
Other State Funds (Other)	8,831.5	6,454.3	10,407.7	10,451.8	10,451.8	1,620.3	18.3 %	44.1	0.4 %	0.0
Federal Receipts (Fed)	631.0	537.8	631.0	631.1	631.1	0.1		0.1		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	68,504.0	70,852.4	64,602.4	63,787.4	63,787.4 >999 %	-7,065.0 -10.0 %	-815.0 -1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.6	35.0	35.0	35.0	35.0 >999 %	0.0	0.0
3 Services	0.0	2,953.4	3,920.2	3,820.2	4,020.2	4,020.2 >999 %	100.0 2.6 %	200.0 5.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	65,550.0	66,897.2	60,747.2	59,732.2	59,732.2 >999 %	-7,165.0 -10.7 %	-1,015.0 -1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	5,249.2	5,835.5	5,835.5	7,020.5	7,020.5 >999 %	1,185.0 20.3 %	1,185.0 20.3 %
1004 Gen Fund (UGF)	0.0	1,097.5	904.4	904.4	904.4	904.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	797.2	1,192.3	1,192.3	1,192.3	1,192.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	41,513.6	41,932.5	35,932.5	32,932.5	32,932.5 >999 %	-9,000.0 -21.5 %	-3,000.0 -8.3 %
1092 MHTAAR (Other)	0.0	1,034.3	1,050.0	800.0	800.0	800.0 >999 %	-250.0 -23.8 %	0.0
1180 A/D T&P Fd (DGF)	0.0	18,812.2	18,937.7	18,937.7	18,937.7	18,937.7 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0 >999 %	1,000.0 100.0 %	1,000.0 100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	42,611.1	42,836.9	36,836.9	33,836.9	33,836.9 >999 %	-9,000.0 -21.0 %	-3,000.0 -8.1 %
Designated General (DGF)	0.0	18,812.2	19,937.7	19,937.7	20,937.7	20,937.7 >999 %	1,000.0 5.0 %	1,000.0 5.0 %
Other State Funds (Other)	0.0	1,831.5	2,242.3	1,992.3	1,992.3	1,992.3 >999 %	-250.0 -11.1 %	0.0
Federal Receipts (Fed)	0.0	5,249.2	5,835.5	5,835.5	7,020.5	7,020.5 >999 %	1,185.0 20.3 %	1,185.0 20.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	171.6	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	-1,010.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,581.2	4,703.3	4,795.7	4,905.1	5,185.1	603.9	13.2 %	389.4	8.1 %	280.0	5.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,304.5	2,548.9	2,488.7	2,599.2	2,599.2	294.7	12.8 %	110.5	4.4 %	0.0	
2 Travel	38.1	3.4	38.1	38.1	38.1	0.0		0.0		0.0	
3 Services	588.2	647.4	588.2	588.2	588.2	0.0		0.0		0.0	
4 Commodities	50.0	32.0	80.3	79.2	79.2	29.2	58.4 %	-1.1	-1.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,600.4	1,471.6	1,600.4	1,600.4	1,880.4	280.0	17.5 %	280.0	17.5 %	280.0	17.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	316.6	255.1	316.6	317.1	597.1	280.5	88.6 %	280.5	88.6 %	280.0	88.3 %
1004 Gen Fund (UGF)	1,351.9	1,123.9	896.1	899.3	899.3	-452.6	-33.5 %	3.2	0.4 %	0.0	
1005 GF/Prm (DGF)	510.8	229.9	510.8	510.8	510.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,544.2	1,393.4	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %	0.0	
1037 GF/MH (UGF)	857.7	935.3	862.0	960.4	960.4	102.7	12.0 %	98.4	11.4 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	765.7	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	23	24	24	24	24	1	4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	1	4	4	1	33.3 %	3	300.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,209.6	2,059.2	1,758.1	1,859.7	1,859.7	-349.9	-15.8 %	101.6	5.8 %	0.0	
Designated General (DGF)	510.8	995.6	1,010.8	1,010.8	1,010.8	500.0	97.9 %	0.0		0.0	
Other State Funds (Other)	1,544.2	1,393.4	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %	0.0	
Federal Receipts (Fed)	316.6	255.1	316.6	317.1	597.1	280.5	88.6 %	280.5	88.6 %	280.0	88.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Bas	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,744.0	0.0	0.0	0.0	0.0	-1,744.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	-29,160.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	10,237.4	9,579.5	10,900.7	10,543.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	252.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,741.4	7,372.7	7,948.7	7,591.7	7,798.7	57.3	0.7 %	-150.0	-1.9 %	207.0	2.7 %
2 Travel	407.1	324.5	407.1	407.1	452.1	45.0	11.1 %	45.0	11.1 %	45.0	11.1 %
3 Services	1,994.2	1,806.7	2,450.2	2,450.2	2,450.2	456.0	22.9 %	0.0		0.0	
4 Commodities	94.7	75.6	94.7	94.7	94.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,039.6	1,890.1	2,204.8	2,216.9	2,346.9	307.3	15.1 %	142.1	6.4 %	130.0	5.9 %
1003 G/F Match (UGF)	650.8	664.2	662.1	667.3	667.3	16.5	2.5 %	5.2	0.8 %	0.0	
1004 Gen Fund (UGF)	398.9	465.5	714.5	718.6	718.6	319.7	80.1 %	4.1	0.6 %	0.0	
1005 GF/Prgm (DGF)	20.4	0.0	20.4	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	253.0	24.6	337.2	337.7	337.7	84.7	33.5 %	0.5	0.1 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,631.2	5,597.6	5,448.3	5,448.3	153.6	2.9 %	-149.3	-2.7 %	0.0	
1092 MHTAAR (Other)	230.4	181.6	235.6	2.4	124.4	-106.0	-46.0 %	-111.2	-47.2 %	122.0	>999 %
1108 Stat Desig (Other)	165.5	5.4	165.5	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	950.7	716.9	961.0	964.6	964.6	13.9	1.5 %	3.6	0.4 %	0.0	
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	67	65	64	64	-4	-5.9 %	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	18	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPln</u>	<u>16Actual</u>	<u>17MgtPln</u>	<u>18Adj Base</u>	<u>18Gov</u>	<u>15MgtPln to 18Gov</u>		<u>17MgtPln to 18Gov</u>		<u>18Adj Bas to 18Gov</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,344.4	6,760.9	6,974.2	6,834.2	6,834.2	489.8	7.7 %	-140.0	-2.0 %	0.0	
Designated General (DGF)	1,202.5	716.9	981.4	985.0	985.0	-217.5	-18.1 %	3.6	0.4 %	0.0	
Other State Funds (Other)	648.9	211.6	738.3	505.6	627.6	-21.3	-3.3 %	-110.7	-15.0 %	122.0	24.1 %
Federal Receipts (Fed)	2,041.6	1,890.1	2,206.8	2,218.9	2,348.9	307.3	15.1 %	142.1	6.4 %	130.0	5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	0.0	7,307.6	10,837.4	10,837.4	11,936.1	11,936.1 >999 %	1,098.7 10.1 %	1,098.7 10.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,327.2	1,984.2	1,984.2	2,969.2	2,969.2 >999 %	985.0 49.6 %	985.0 49.6 %
4 Commodities	0.0	1.5	40.0	40.0	40.0	40.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	5,978.9	8,813.2	8,813.2	8,926.9	8,926.9 >999 %	113.7 1.3 %	113.7 1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2,505.9	4,064.0	4,064.0	5,469.0	5,469.0 >999 %	1,405.0 34.6 %	1,405.0 34.6 %
1004 Gen Fund (UGF)	0.0	2,370.8	377.0	377.0	377.0	377.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5.0	175.0	175.0	175.0	175.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	1,301.8	2,034.6	2,034.6	1,728.3	1,728.3 >999 %	-306.3 -15.1 %	-306.3 -15.1 %
1180 A/D T&P Fd (DGF)	0.0	1,124.1	4,186.8	4,186.8	4,186.8	4,186.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	3,672.6	2,411.6	2,411.6	2,105.3	2,105.3 >999 %	-306.3 -12.7 %	-306.3 -12.7 %
Designated General (DGF)	0.0	1,124.1	4,186.8	4,186.8	4,186.8	4,186.8 >999 %	0.0	0.0
Other State Funds (Other)	0.0	5.0	175.0	175.0	175.0	175.0 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	2,505.9	4,064.0	4,064.0	5,469.0	5,469.0 >999 %	1,405.0 34.6 %	1,405.0 34.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	829.5	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0		0.0	
4 Commodities	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,008.1	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0		0.0	
4 Commodities	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0	
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,321.6	0.0	0.0	0.0	0.0	-1,321.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	-6,312.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	45.9	0.0	0.0	0.0	0.0	-45.9	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9	-18.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9	-18.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1037 GF/MH (UGF)	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9	-18.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9	-18.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	to 18Gov
Total	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0	
3 Services	1,135.6	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	33,175.0	32,971.5	33,073.8	33,250.2	33,250.2	75.2	0.2 %	176.4	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	26,615.1	26,979.4	26,766.4	27,542.8	27,542.8	927.7	3.5 %	776.4	2.9 %	0.0	
2 Travel	67.0	12.1	67.0	67.0	67.0	0.0		0.0		0.0	
3 Services	3,961.5	3,977.9	3,886.5	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	
4 Commodities	990.4	928.1	990.4	990.4	990.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	22.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,541.0	1,051.2	1,363.5	763.5	763.5	-777.5	-50.5 %	-600.0	-44.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	35.8	36.4	36.4	36.8	36.8	1.0	2.8 %	0.4	1.1 %	0.0	
1004 Gen Fund (UGF)	800.8	939.4	701.2	706.3	706.3	-94.5	-11.8 %	5.1	0.7 %	0.0	
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,629.5	18,714.1	18,714.1	296.1	1.6 %	84.6	0.5 %	0.0	
1037 GF/MH (UGF)	6,610.3	6,293.2	6,358.7	6,404.2	6,404.2	-206.1	-3.1 %	45.5	0.7 %	0.0	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	7,235.1	7,029.7	7,348.0	7,388.8	7,388.8	153.7	2.1 %	40.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	248	247	246	246	246	-2	-0.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,446.9	7,269.0	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	0.0	
Other State Funds (Other)	25,728.1	25,702.5	25,977.5	26,102.9	26,102.9	374.8	1.5 %	125.4	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
3 Services	4.2	0.0	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0	
4 Commodities	2.3	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,144.8	847.9	1,096.5	1,099.4	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	-48.7	-4.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	702.1	630.0	720.1	710.3	690.2	-11.9	-1.7 %	-29.9	-4.2 %	-20.1	-2.8 %
2 Travel	190.5	89.6	124.2	131.2	117.1	-73.4	-38.5 %	-7.1	-5.7 %	-14.1	-10.7 %
3 Services	231.1	123.7	231.1	231.4	219.3	-11.8	-5.1 %	-11.8	-5.1 %	-12.1	-5.2 %
4 Commodities	21.1	4.6	21.1	26.5	24.1	3.0	14.2 %	3.0	14.2 %	-2.4	-9.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.8	36.2	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	45.0	43.3	45.0	45.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	541.0	404.4	487.1	486.7	438.0	-103.0	-19.0 %	-49.1	-10.1 %	-48.7	-10.0 %
1092 MHTAAR (Other)	459.0	364.0	464.2	467.4	467.4	8.4	1.8 %	3.2	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	541.0	404.4	487.1	486.7	438.0	-103.0	-19.0 %	-49.1	-10.1 %	-48.7	-10.0 %
Other State Funds (Other)	504.0	407.3	509.2	512.4	512.4	8.4	1.7 %	3.2	0.6 %	0.0	
Federal Receipts (Fed)	99.8	36.2	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Suicide Prevention Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	96.3	95.2	100.7	104.6	104.6	8.3	8.6 %	3.9	3.9 %	0.0	
2 Travel	36.4	13.4	33.4	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
3 Services	51.3	12.5	51.3	51.3	51.3	0.0		0.0		0.0	
4 Commodities	3.5	2.2	3.5	3.5	3.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	475.0	475.0	461.7	461.7	461.7	-13.3	-2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1037 GF/MH (UGF)	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,811.1	3,786.6	4,063.1	4,064.1	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	-281.2	-6.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	259.1	234.4	262.8	263.8	263.8	4.7	1.8 %	1.0	0.4 %	0.0	
2 Travel	16.5	3.5	16.5	16.5	16.5	0.0		0.0		0.0	
3 Services	234.7	6.8	183.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
4 Commodities	1.0	0.0	1.0	1.0	1.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,299.8	3,541.9	3,599.8	3,599.8	3,318.6	-981.2	-22.8 %	-281.2	-7.8 %	-281.2	-7.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	265.4	57.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	12.3	9.8	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,295.3	706.1	1,246.1	1,246.4	1,246.4	-48.9	-3.8 %	0.3		0.0	
1037 GF/MH (UGF)	3,238.1	3,013.3	2,537.5	2,538.0	2,256.8	-981.3	-30.3 %	-280.7	-11.1 %	-281.2	-11.1 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,545.7	3,729.2	3,796.1	3,796.9	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	-281.2	-7.4 %
Federal Receipts (Fed)	265.4	57.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	8,987.0	8,693.5	11,677.5	11,745.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	-50.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,613.7	5,265.4	6,258.6	6,326.2	6,326.2	712.5	12.7 %	67.6	1.1 %	0.0	
2 Travel	68.0	43.3	88.0	88.0	63.0	-5.0	-7.4 %	-25.0	-28.4 %	-25.0	-28.4 %
3 Services	3,216.3	3,331.5	4,876.9	4,876.9	4,851.9	1,635.6	50.9 %	-25.0	-0.5 %	-25.0	-0.5 %
4 Commodities	67.0	53.3	67.0	67.0	67.0	0.0		0.0		0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	365.0	365.0	365.0	365.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,524.5	3,222.2	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	
1003 G/F Match (UGF)	1,601.7	77.2	1,628.0	1,642.4	1,642.4	40.7	2.5 %	14.4	0.9 %	0.0	
1004 Gen Fund (UGF)	3,741.3	5,375.2	5,547.5	5,583.9	5,583.9	1,842.6	49.3 %	36.4	0.7 %	0.0	
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1037 GF/MH (UGF)	69.5	18.9	69.5	69.5	69.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	50	54	56	56	56	6	12.0 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,412.5	5,471.3	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Other State Funds (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
Federal Receipts (Fed)	3,524.5	3,222.2	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,427.2	1,304.4	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	179.6	327.2	327.2	327.2	0.0	0.0	0.0
3 Services	1,100.0	1,123.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
4 Commodities	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	319.9	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	156.4	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	828.1	203.5	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	614.2	984.5	614.2	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	319.9	813.0	813.0	813.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Front Line Social Workers

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	51,530.0	53,833.5	55,148.0	55,475.4	55,250.4	3,720.4	7.2 %	102.4	0.2 %	-225.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	44,524.1	46,935.7	48,245.6	48,573.0	48,423.0	3,898.9	8.8 %	177.4	0.4 %	-150.0	-0.3 %
2 Travel	313.9	506.2	313.9	313.9	313.9	0.0		0.0		0.0	
3 Services	6,203.4	6,091.0	6,203.4	6,203.4	6,128.4	-75.0	-1.2 %	-75.0	-1.2 %	-75.0	-1.2 %
4 Commodities	393.4	280.8	289.9	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
5 Capital Outlay	95.2	19.8	95.2	95.2	95.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,630.3	18,270.5	14,191.7	14,219.5	14,219.5	589.2	4.3 %	27.8	0.2 %	0.0	
1003 G/F Match (UGF)	5,432.0	1,287.2	5,510.9	5,551.8	5,551.8	119.8	2.2 %	40.9	0.7 %	0.0	
1004 Gen Fund (UGF)	30,619.2	34,200.1	33,596.9	33,855.6	33,855.6	3,236.4	10.6 %	258.7	0.8 %	0.0	
1007 I/A Rcpts (Other)	150.0	7.0	150.0	150.0	75.0	-75.0	-50.0 %	-75.0	-50.0 %	-75.0	-50.0 %
1037 GF/MH (UGF)	148.5	67.9	148.5	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	-150.0	-100.0 %
1188 Fed Unrstr (Fed)	1,400.0	0.8	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	451	476	476	476	476	25	5.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	36,199.7	35,555.2	39,256.3	39,555.9	39,555.9	3,356.2	9.3 %	299.6	0.8 %	0.0	
Other State Funds (Other)	300.0	7.0	300.0	300.0	75.0	-225.0	-75.0 %	-225.0	-75.0 %	-225.0	-75.0 %
Federal Receipts (Fed)	15,030.3	18,271.3	15,591.7	15,619.5	15,619.5	589.2	3.9 %	27.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Family Preservation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	13,479.4	11,436.2	14,704.4	14,704.4	14,371.0	891.6	6.6 %	-333.4	-2.3 %	-333.4	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	69.1	18.8	69.1	69.1	19.1	-50.0	-72.4 %	-50.0	-72.4 %	-50.0	-72.4 %
3 Services	2,761.1	1,822.1	2,011.1	2,011.1	2,011.1	-750.0	-27.2 %	0.0		0.0	
4 Commodities	0.0	8.9	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,649.2	9,586.4	12,624.2	12,624.2	12,340.8	1,691.6	15.9 %	-283.4	-2.2 %	-283.4	-2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,205.1	5,829.5	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	163.0	215.5	215.5	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,837.8	2,616.3	4,124.4	4,124.4	4,124.4	-1,713.4	-29.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	495.0	2,320.4	3,433.4	3,433.4	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	-333.4	-9.7 %
1037 GF/MH (UGF)	726.0	507.0	726.0	726.0	726.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,779.3	3,286.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	
Other State Funds (Other)	495.0	2,320.4	3,433.4	3,433.4	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	-333.4	-9.7 %
Federal Receipts (Fed)	6,205.1	5,829.5	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	16,427.3	18,044.4	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	144.4	265.4	654.4	654.4	654.4	510.0	353.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,282.9	17,779.0	18,372.9	18,372.9	18,372.9	2,090.0	12.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,739.3	3,068.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0		0.0	
1003 G/F Match (UGF)	4,030.0	4,050.9	4,030.0	4,030.0	4,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,658.0	6,469.2	3,331.5	3,331.5	3,331.5	-2,326.5	-41.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	3,000.0	4,456.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,688.0	10,520.1	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0 %	0.0		0.0	
Designated General (DGF)	3,000.0	4,456.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0		0.0	
Federal Receipts (Fed)	3,739.3	3,068.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	638.5	279.5	638.5	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	829.0	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	499.6	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,037.6	1,328.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	279.5	638.5	638.5	638.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	9,800.3	16,031.2	11,800.3	11,800.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	-89.0	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.3	3.5	0.3	0.3	0.3	0.0		0.0		0.0	
3 Services	927.5	252.9	927.5	927.5	927.5	0.0		0.0		0.0	
4 Commodities	0.0	3.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,872.5	15,771.8	10,872.5	10,872.5	10,783.5	1,911.0	21.5 %	-89.0	-0.8 %	-89.0	-0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	632.1	427.6	632.1	632.1	1,232.1	600.0	94.9 %	600.0	94.9 %	600.0	94.9 %
1003 G/F Match (UGF)	1,608.9	2,380.6	1,608.9	1,608.9	1,608.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,811.4	8,995.3	4,811.4	4,811.4	4,122.4	-689.0	-14.3 %	-689.0	-14.3 %	-689.0	-14.3 %
1007 I/A Rcpts (Other)	2,000.0	3,500.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
1037 GF/MH (UGF)	747.9	727.7	747.9	747.9	747.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,168.2	12,103.6	7,168.2	7,168.2	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	-689.0	-9.6 %
Other State Funds (Other)	2,000.0	3,500.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
Federal Receipts (Fed)	632.1	427.6	632.1	632.1	1,232.1	600.0	94.9 %	600.0	94.9 %	600.0	94.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	27,606.6	33,537.8	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	526.3	45.8	526.3	526.3	526.3	0.0		0.0		0.0	
4 Commodities	0.0	26.6	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	27,080.3	33,464.3	36,730.3	36,730.3	36,730.3	9,650.0	35.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,777.0	13,594.5	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0		0.0	
1003 G/F Match (UGF)	2,354.4	3,014.5	7,179.4	7,179.4	7,179.4	4,825.0	204.9 %	0.0		0.0	
1004 Gen Fund (UGF)	11,475.2	16,928.8	11,475.2	11,475.2	11,475.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,829.6	19,943.3	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0		0.0	
Federal Receipts (Fed)	13,777.0	13,594.5	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,250.0	1,884.1	2,211.9	2,221.7	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	-59.7	-2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,542.1	1,498.7	1,507.3	1,517.1	1,517.1	-25.0	-1.6 %	9.8	0.7 %	0.0	
2 Travel	128.3	132.4	125.3	125.3	125.3	-3.0	-2.3 %	0.0		0.0	
3 Services	534.1	247.0	533.8	533.8	509.6	-24.5	-4.6 %	-24.2	-4.5 %	-24.2	-4.5 %
4 Commodities	35.5	6.0	35.5	35.5	10.0	-25.5	-71.8 %	-25.5	-71.8 %	-25.5	-71.8 %
5 Capital Outlay	10.0	0.0	10.0	10.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,384.3	1,128.4	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	
1003 G/F Match (UGF)	452.3	410.4	442.8	445.0	445.0	-7.3	-1.6 %	2.2	0.5 %	0.0	
1004 Gen Fund (UGF)	353.4	345.3	139.6	140.1	80.4	-273.0	-77.2 %	-59.2	-42.4 %	-59.7	-42.6 %
1005 GF/Prgm (DGF)	0.0	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	60.0	0.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	805.7	755.7	582.4	585.1	525.4	-280.3	-34.8 %	-57.0	-9.8 %	-59.7	-10.2 %
Designated General (DGF)	0.0	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
Other State Funds (Other)	60.0	0.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
Federal Receipts (Fed)	1,384.3	1,128.4	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Residential Licensing

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,692.6	4,238.0	4,421.9	4,543.8	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %	-299.3	-6.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,803.4	2,606.4	2,508.1	2,630.0	2,330.7	-472.7	-16.9 %	-177.4	-7.1 %	-299.3	-11.4 %
2 Travel	91.4	28.9	84.4	84.4	84.4	-7.0	-7.7 %	0.0		0.0	
3 Services	1,708.2	1,598.0	1,759.8	1,759.8	1,759.8	51.6	3.0 %	0.0		0.0	
4 Commodities	89.6	4.7	69.6	69.6	69.6	-20.0	-22.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,244.8	960.4	1,116.4	1,123.5	952.6	-292.2	-23.5 %	-163.8	-14.7 %	-170.9	-15.2 %
1003 G/F Match (UGF)	359.3	376.9	804.4	812.1	812.1	452.8	126.0 %	7.7	1.0 %	0.0	
1004 Gen Fund (UGF)	974.1	1,200.7	365.9	367.7	239.3	-734.8	-75.4 %	-126.6	-34.6 %	-128.4	-34.9 %
1005 GF/Prgm (DGF)	1,723.0	1,573.5	1,743.8	1,747.9	1,747.9	24.9	1.4 %	4.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	263.0	0.0	263.0	363.0	363.0	100.0	38.0 %	100.0	38.0 %	0.0	
1037 GF/MH (UGF)	128.4	126.5	128.4	129.6	129.6	1.2	0.9 %	1.2	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	30	29	28	28	25	-5	-16.7 %	-3	-10.7 %	-3	-10.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,461.8	1,704.1	1,298.7	1,309.4	1,181.0	-280.8	-19.2 %	-117.7	-9.1 %	-128.4	-9.8 %
Designated General (DGF)	1,723.0	1,573.5	1,743.8	1,747.9	1,747.9	24.9	1.4 %	4.1	0.2 %	0.0	
Other State Funds (Other)	263.0	0.0	263.0	363.0	363.0	100.0	38.0 %	100.0	38.0 %	0.0	
Federal Receipts (Fed)	1,244.8	960.4	1,116.4	1,123.5	952.6	-292.2	-23.5 %	-163.8	-14.7 %	-170.9	-15.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	13,471.7	8,569.6	13,511.9	13,089.9	12,175.0	-1,296.7	-9.6 %	-1,336.9	-9.9 %	-914.9	-7.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,687.5	7,615.0	8,297.2	8,231.7	8,231.7	544.2	7.1 %	-65.5	-0.8 %	0.0	
2 Travel	103.6	31.6	94.6	88.6	38.6	-65.0	-62.7 %	-56.0	-59.2 %	-50.0	-56.4 %
3 Services	5,489.6	854.7	4,909.9	4,578.6	3,713.7	-1,775.9	-32.4 %	-1,196.2	-24.4 %	-864.9	-18.9 %
4 Commodities	160.0	63.8	179.2	160.0	160.0	0.0		-19.2	-10.7 %	0.0	
5 Capital Outlay	31.0	4.5	31.0	31.0	31.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,932.7	4,060.4	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	
1003 G/F Match (UGF)	4,046.7	4,052.5	4,199.7	4,034.8	4,034.8	-11.9	-0.3 %	-164.9	-3.9 %	0.0	
1004 Gen Fund (UGF)	1,035.3	123.8	1,142.5	1,143.4	1,143.4	108.1	10.4 %	0.9	0.1 %	0.0	
1007 I/A Rcpts (Other)	253.4	-48.4	193.4	93.4	93.4	-160.0	-63.1 %	-100.0	-51.7 %	0.0	
1061 CIP Rcpts (Other)	2,203.6	316.1	1,213.9	1,214.9	300.0	-1,903.6	-86.4 %	-913.9	-75.3 %	-914.9	-75.3 %
1092 MHTAAR (Other)	0.0	65.2	291.0	292.5	292.5	292.5	>999 %	1.5	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	66	70	70	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	4	4	4	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,082.0	4,176.3	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0	-3.1 %	0.0	
Other State Funds (Other)	2,457.0	332.9	1,698.3	1,600.8	685.9	-1,771.1	-72.1 %	-1,012.4	-59.6 %	-914.9	-57.2 %
Federal Receipts (Fed)	5,932.7	4,060.4	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Rate Review

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	2,506.3	2,156.8	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,957.1	1,857.7	1,985.4	1,998.4	1,998.4	41.3	2.1 %	13.0	0.7 %	0.0
2 Travel	48.2	0.4	43.2	43.2	43.2	-5.0	-10.4 %	0.0		0.0
3 Services	440.2	292.0	861.2	561.2	561.2	121.0	27.5 %	-300.0	-34.8 %	0.0
4 Commodities	55.4	6.7	55.4	55.4	55.4	0.0		0.0		0.0
5 Capital Outlay	5.4	0.0	5.4	5.4	5.4	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,290.3	1,069.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %	0.0
1003 G/F Match (UGF)	913.5	873.8	1,125.9	981.6	981.6	68.1	7.5 %	-144.3	-12.8 %	0.0
1004 Gen Fund (UGF)	160.4	148.6	138.7	139.2	139.2	-21.2	-13.2 %	0.5	0.4 %	0.0
1005 GF/Prgm (DGF)	142.1	56.9	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %	0.0
1007 I/A Rcpts (Other)	0.0	8.2	60.0	60.0	60.0	60.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	16	-1	-5.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,073.9	1,022.4	1,264.6	1,120.8	1,120.8	46.9	4.4 %	-143.8	-11.4 %	0.0
Designated General (DGF)	142.1	56.9	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %	0.0
Other State Funds (Other)	0.0	8.2	60.0	60.0	60.0	60.0	>999 %	0.0		0.0
Federal Receipts (Fed)	1,290.3	1,069.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	18,056.7	18,815.4	17,539.0	18,138.2	18,238.2	181.5	1.0 %	699.2	4.0 %	100.0	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,109.2	16,494.0	15,891.5	16,490.7	16,490.7	381.5	2.4 %	599.2	3.8 %	0.0	
2 Travel	3.1	9.5	3.1	3.1	3.1	0.0		0.0		0.0	
3 Services	1,090.6	1,386.5	790.6	790.6	790.6	-300.0	-27.5 %	0.0		0.0	
4 Commodities	802.4	816.8	802.4	802.4	902.4	100.0	12.5 %	100.0	12.5 %	100.0	12.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	51.4	108.6	51.4	51.4	51.4	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,924.6	17,528.9	16,234.0	16,826.8	16,926.8	2.2		692.8	4.3 %	100.0	0.6 %
1007 I/A Rcpts (Other)	357.2	524.3	519.4	521.3	521.3	164.1	45.9 %	1.9	0.4 %	0.0	
1037 GF/MH (UGF)	721.5	736.0	732.2	736.7	736.7	15.2	2.1 %	4.5	0.6 %	0.0	
1108 Stat Desig (Other)	53.4	26.2	53.4	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	166	163	160	163	163	-3	-1.8 %	3	1.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,646.1	18,264.9	16,966.2	17,563.5	17,663.5	17.4	0.1 %	697.3	4.1 %	100.0	0.6 %
Other State Funds (Other)	410.6	550.5	572.8	574.7	574.7	164.1	40.0 %	1.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	2,367.6	2,448.3	2,397.9	2,411.8	2,411.8	44.2	1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,065.0	2,048.4	2,045.3	2,059.2	2,059.2	-5.8	-0.3 %	0.0
2 Travel	3.2	0.4	3.2	3.2	3.2	0.0		0.0
3 Services	103.9	156.2	153.9	153.9	153.9	50.0	48.1 %	0.0
4 Commodities	190.6	235.5	190.6	190.6	190.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4.9	7.8	4.9	4.9	4.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2	1.9 %	0.0
1007 I/A Rcpts (Other)	35.0	54.8	35.0	35.0	35.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	20	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	2	2	2	2	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2	1.9 %	0.0
Other State Funds (Other)	35.0	54.8	35.0	35.0	35.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to
Total	1,961.6	1,975.6	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,753.3	1,732.4	1,778.4	1,840.6	1,840.6	87.3	5.0 %	62.2	3.5 %	0.0
2 Travel	4.8	9.3	4.8	4.8	4.8	0.0		0.0		0.0
3 Services	89.3	137.1	89.3	104.3	104.3	15.0	16.8 %	15.0	16.8 %	0.0
4 Commodities	106.4	94.2	106.4	91.4	91.4	-15.0	-14.1 %	-15.0	-14.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7.8	2.6	7.8	7.8	7.8	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0
1007 I/A Rcpts (Other)	30.0	19.2	30.0	30.0	30.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0
Other State Funds (Other)	30.0	19.2	30.0	30.0	30.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	4,752.1	4,684.0	4,739.0	4,770.1	4,795.1	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,094.2	3,927.9	4,081.1	4,112.2	4,112.2	18.0	0.4 %	31.1	0.8 %	0.0	
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0		0.0	
3 Services	341.0	398.1	341.0	341.0	341.0	0.0		0.0		0.0	
4 Commodities	286.5	337.1	286.5	286.5	311.5	25.0	8.7 %	25.0	8.7 %	25.0	8.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.8	16.3	25.8	25.8	25.8	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,562.9	4,513.0	4,547.9	4,578.5	4,603.5	40.6	0.9 %	55.6	1.2 %	25.0	0.5 %
1007 I/A Rcpts (Other)	74.8	54.2	74.8	74.8	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	114.4	116.8	116.3	116.8	116.8	2.4	2.1 %	0.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	40	39	39	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,677.3	4,629.8	4,664.2	4,695.3	4,720.3	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
Other State Funds (Other)	74.8	54.2	74.8	74.8	74.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	4,275.3	4,411.2	4,899.7	5,020.4	5,020.4	745.1	17.4 %	120.7	2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,926.2	3,835.2	4,550.6	4,646.3	4,646.3	720.1	18.3 %	95.7	2.1 %	0.0
2 Travel	5.5	2.3	5.5	5.5	5.5	0.0		0.0		0.0
3 Services	250.4	459.3	250.4	250.4	250.4	0.0		0.0		0.0
4 Commodities	88.3	101.5	88.3	113.3	113.3	25.0	28.3 %	25.0	28.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4.9	12.9	4.9	4.9	4.9	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,164.0	4,314.6	4,787.5	4,908.0	4,908.0	744.0	17.9 %	120.5	2.5 %	0.0
1007 I/A Rcpts (Other)	48.3	32.4	48.3	48.3	48.3	0.0		0.0		0.0
1037 GF/MH (UGF)	63.0	64.2	63.9	64.1	64.1	1.1	1.7 %	0.2	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	28	30	33	33	33	5	17.9 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,227.0	4,378.8	4,851.4	4,972.1	4,972.1	745.1	17.6 %	120.7	2.5 %	0.0
Other State Funds (Other)	48.3	32.4	48.3	48.3	48.3	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,427.6	2,311.4	2,375.6	0.0	0.0	-2,427.6	-100.0 %	-2,375.6	-100.0 %	0.0	
2 Travel	6.4	9.2	6.4	0.0	0.0	-6.4	-100.0 %	-6.4	-100.0 %	0.0	
3 Services	192.4	219.4	192.4	158.4	158.4	-34.0	-17.7 %	-34.0	-17.7 %	0.0	
4 Commodities	55.8	57.1	55.8	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3.0	6.6	3.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Positions</u>											
Perm Full Time	19	18	18	0	0	-19	-100.0 %	-18	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	0	-3	-100.0 %	-3	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,059.8	3,833.2	4,343.0	4,270.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	25.0	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,586.2	3,438.6	3,848.4	3,875.5	3,875.5	289.3	8.1 %	27.1	0.7 %	0.0	
2 Travel	3.4	2.5	3.4	3.4	3.4	0.0		0.0		0.0	
3 Services	233.5	240.0	233.5	233.5	233.5	0.0		0.0		0.0	
4 Commodities	211.0	146.2	132.0	132.0	157.0	-54.0	-25.6 %	25.0	18.9 %	25.0	18.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.7	5.9	125.7	25.7	25.7	0.0		-100.0	-79.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	25.0	0.6 %
1007 I/A Rcpts (Other)	78.1	3.5	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	36	36	37	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	25.0	0.6 %
Other State Funds (Other)	78.1	3.5	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Ketchikan Regional Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov	18Adj Bas to 18Gov
Total	1,941.9	1,708.0	1,673.4	1,524.9	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	-1,524.9	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,741.9	1,540.7	479.4	355.9	0.0	-1,741.9	-100.0 %	-479.4	-100.0 %	-355.9	-100.0 %
2 Travel	5.0	0.0	155.0	155.0	0.0	-5.0	-100.0 %	-155.0	-100.0 %	-155.0	-100.0 %
3 Services	68.4	125.8	472.4	472.4	0.0	-68.4	-100.0 %	-472.4	-100.0 %	-472.4	-100.0 %
4 Commodities	121.8	41.0	561.8	536.8	0.0	-121.8	-100.0 %	-561.8	-100.0 %	-536.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4.8	0.5	4.8	4.8	0.0	-4.8	-100.0 %	-4.8	-100.0 %	-4.8	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	-499.2	-100.0 %
1007 I/A Rcpts (Other)	28.5	493.4	1,025.7	1,025.7	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %	-1,025.7	-100.0 %
<u>Positions</u>											
Perm Full Time	17	17	15	0	0	-17	-100.0 %	-15	-100.0 %	0	
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	-499.2	-100.0 %
Other State Funds (Other)	28.5	493.4	1,025.7	1,025.7	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %	-1,025.7	-100.0 %
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	15,710.1	15,263.6	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,009.6	13,218.1	14,039.3	14,105.5	14,105.5	95.9	0.7 %	66.2	0.5 %	0.0
2 Travel	207.6	194.0	268.2	262.8	262.8	55.2	26.6 %	-5.4	-2.0 %	0.0
3 Services	1,064.8	1,409.2	1,146.9	1,146.9	1,146.9	82.1	7.7 %	0.0		0.0
4 Commodities	100.0	55.8	109.3	48.6	48.6	-51.4	-51.4 %	-60.7	-55.5 %	0.0
5 Capital Outlay	22.9	0.0	2.9	2.9	2.9	-20.0	-87.3 %	0.0		0.0
7 Grants, Benefits	305.2	386.5	305.2	705.2	705.2	400.0	131.1 %	400.0	131.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.4	97.0	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %	0.0
1004 Gen Fund (UGF)	14,676.1	14,374.3	14,755.2	15,265.5	15,265.5	589.4	4.0 %	510.3	3.5 %	0.0
1007 I/A Rcpts (Other)	150.4	180.5	220.8	221.1	221.1	70.7	47.0 %	0.3	0.1 %	0.0
1037 GF/MH (UGF)	333.5	338.4	337.5	339.2	339.2	5.7	1.7 %	1.7	0.5 %	0.0
1092 MHTAAR (Other)	268.7	273.4	273.5	159.9	159.9	-108.8	-40.5 %	-113.6	-41.5 %	0.0
<u>Positions</u>										
Perm Full Time	135	130	131	131	131	-4	-3.0 %	0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,009.6	14,712.7	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	0.0
Other State Funds (Other)	419.1	453.9	494.3	381.0	381.0	-38.1	-9.1 %	-113.3	-22.9 %	0.0
Federal Receipts (Fed)	281.4	97.0	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,465.0	674.4	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	200.0	51.9	130.0	130.0	130.0	-70.0	-35.0 %	0.0		0.0	
3 Services	591.5	261.8	591.5	591.5	591.5	0.0		0.0		0.0	
4 Commodities	44.8	5.0	44.8	44.8	44.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	628.7	355.7	628.7	628.7	628.7	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,235.0	539.1	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	16.7	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	215.0	118.6	145.0	145.0	145.0	-70.0	-32.6 %	0.0		0.0	
1108 Stat Desig (Other)	15.0	0.0	15.0	15.0	15.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	16.7	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	230.0	118.6	160.0	160.0	160.0	-70.0	-30.4 %	0.0		0.0	
Federal Receipts (Fed)	1,235.0	539.1	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	41.2	27.8	43.3	43.5	43.5	2.3	5.6 %	0.2	0.5 %	0.0	
2 Travel	24.9	5.8	19.4	19.4	19.4	-5.5	-22.1 %	0.0		0.0	
3 Services	12.5	2.4	7.5	7.5	7.5	-5.0	-40.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	451.4	410.8	460.5	460.5	460.5	9.1	2.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Juvenile Justice Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	342.5	568.9	705.6	705.6	705.6	363.1	106.0 %	0.0		0.0	
4 Commodities	0.0	37.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	676.9	639.7	313.8	313.8	663.0	-13.9	-2.1 %	349.2	111.3 %	349.2	111.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	34,105.4	25,661.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	34,105.4	25,661.4	26,032.8	26,032.8	26,032.8	-8,072.6	-23.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,175.9	10,352.7	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0	
1003 G/F Match (UGF)	14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,955.9	1,407.7	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0	
Other State Funds (Other)	1,955.9	1,407.7	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0	
Federal Receipts (Fed)	17,175.9	10,352.7	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	68,549.7	58,149.7	65,677.3	65,677.3	65,677.3	-2,872.4	-4.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	68,529.7	58,149.7	65,657.3	65,657.3	65,657.3	-2,872.4	-4.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,030.0	997.8	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,710.8	4,279.5	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6 %	0.0		0.0	
Other State Funds (Other)	4,710.8	4,279.5	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	
Federal Receipts (Fed)	2,030.0	997.8	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Child Care Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	47,304.7	39,019.9	46,104.8	46,140.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	-500.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,590.2	3,596.1	3,490.3	3,525.7	3,525.7	-64.5	-1.8 %	35.4	1.0 %	0.0	
2 Travel	141.3	98.6	141.3	141.3	141.3	0.0		0.0		0.0	
3 Services	2,786.8	2,415.9	5,091.4	5,091.4	5,091.4	2,304.6	82.7 %	0.0		0.0	
4 Commodities	257.6	28.9	53.0	53.0	53.0	-204.6	-79.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	40,528.8	32,880.4	37,328.8	37,328.8	36,828.8	-3,700.0	-9.1 %	-500.0	-1.3 %	-500.0	-1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	37,741.2	26,618.1	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,300.3	6,338.2	6,345.3	6,345.3	-6.3	-0.1 %	7.1	0.1 %	0.0	
1004 Gen Fund (UGF)	2,886.9	6,100.4	1,886.5	1,890.1	1,390.1	-1,496.8	-51.8 %	-496.4	-26.3 %	-500.0	-26.5 %
1005 GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	325.0	1.1	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	37	37	37	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,238.5	12,400.7	8,224.7	8,235.4	7,735.4	-1,503.1	-16.3 %	-489.3	-5.9 %	-500.0	-6.1 %
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Other State Funds (Other)	325.0	1.1	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
Federal Receipts (Fed)	37,741.2	26,618.1	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	14,460.3	13,690.0	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	405.2	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	977.9	559.2	977.9	977.9	977.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,460.3	14,095.2	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0		0.0	
Other State Funds (Other)	977.9	559.2	977.9	977.9	977.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	23,100.5	19,853.7	20,029.3	20,029.3	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	-43.2	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	545.3	214.1	0.0	0.0	0.0	-545.3	-100.0 %	0.0		0.0	
2 Travel	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
3 Services	169.7	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
4 Commodities	43.5	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,332.3	19,639.6	20,029.3	20,029.3	19,986.1	-2,346.2	-10.5 %	-43.2	-0.2 %	-43.2	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10.0	-3.8	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	-43.2	-0.2 %
<u>Positions</u>											
Perm Full Time	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	-43.2	-0.2 %
Federal Receipts (Fed)	10.0	-3.8	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	606.5	639.0	639.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	14,542.5	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	26,833.5	17,514.3	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,193.4	1,077.1	0.0	0.0	0.0	-1,193.4	-100.0 %	0.0		0.0	
2 Travel	28.6	3.2	0.0	0.0	0.0	-28.6	-100.0 %	0.0		0.0	
3 Services	260.0	134.3	0.0	0.0	0.0	-260.0	-100.0 %	0.0		0.0	
4 Commodities	39.0	17.9	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	-0.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25,312.5	16,282.4	12,638.2	12,638.2	12,638.2	-12,674.3	-50.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,164.3	10,105.7	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0		0.0	
1004 Gen Fund (UGF)	12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	0	0	0	-8	-100.0 %	0		0	
Perm Part Time	8	8	0	0	0	-8	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	14,164.3	10,105.7	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	5,238.8	5,292.4	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,685.0	3,936.8	4,117.2	4,161.2	4,161.2	476.2	12.9 %	44.0	1.1 %	0.0	
2 Travel	211.6	288.1	186.6	186.6	186.6	-25.0	-11.8 %	0.0		0.0	
3 Services	562.2	897.5	1,068.5	1,068.5	1,068.5	506.3	90.1 %	0.0		0.0	
4 Commodities	660.0	50.0	153.7	153.7	153.7	-506.3	-76.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,694.4	2,319.2	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %	0.0	
1003 G/F Match (UGF)	1,249.1	1,789.7	1,379.6	1,391.8	1,391.8	142.7	11.4 %	12.2	0.9 %	0.0	
1004 Gen Fund (UGF)	318.4	1,183.5	322.7	324.9	324.9	6.5	2.0 %	2.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	168.0	0.0	318.0	318.0	318.0	150.0	89.3 %	0.0		0.0	
1037 GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	795.7	0.0	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	32	34	35	35	35	3	9.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,580.7	2,973.2	1,715.5	1,729.9	1,729.9	149.2	9.4 %	14.4	0.8 %	0.0	
Designated General (DGF)	168.0	0.0	318.0	318.0	318.0	150.0	89.3 %	0.0		0.0	
Other State Funds (Other)	795.7	0.0	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %	0.0	
Federal Receipts (Fed)	2,694.4	2,319.2	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	42,960.6	45,944.5	48,573.6	48,864.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	-100.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	35,952.1	37,402.6	36,893.4	37,183.9	37,183.9	1,231.8	3.4 %	290.5	0.8 %	0.0	
2 Travel	237.3	55.8	247.0	247.0	147.0	-90.3	-38.1 %	-100.0	-40.5 %	-100.0	-40.5 %
3 Services	6,019.8	8,211.7	10,892.0	10,892.0	10,892.0	4,872.2	80.9 %	0.0		0.0	
4 Commodities	751.4	274.4	526.2	526.2	526.2	-225.2	-30.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,470.0	23,505.5	25,045.1	25,193.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	-100.0	-0.4 %
1003 G/F Match (UGF)	16,131.4	19,633.2	16,545.0	16,658.2	16,658.2	526.8	3.3 %	113.2	0.7 %	0.0	
1004 Gen Fund (UGF)	3,572.3	820.1	6,187.7	6,209.7	6,209.7	2,637.4	73.8 %	22.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	644.8	600.0	652.3	658.8	658.8	14.0	2.2 %	6.5	1.0 %	0.0	
1092 MHTAAR (Other)	0.0	1,385.7	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	142.1	0.0	143.5	143.5	143.5	1.4	1.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	415	418	419	419	419	4	1.0 %	0		0	
Perm Part Time	0	0	8	8	8	8	>999 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,703.7	20,453.3	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2	0.6 %	0.0	
Other State Funds (Other)	786.9	1,985.7	795.8	802.3	802.3	15.4	2.0 %	6.5	0.8 %	0.0	
Federal Receipts (Fed)	22,470.0	23,505.5	25,045.1	25,193.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	-100.0	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Fraud Investigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,116.6	1,999.0	2,714.7	2,045.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %	-46.0	-2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,697.8	1,667.4	1,515.9	1,588.4	1,542.4	-155.4	-9.2 %	26.5	1.7 %	-46.0	-2.9 %
2 Travel	8.1	3.6	3.0	3.0	3.0	-5.1	-63.0 %	0.0		0.0	
3 Services	400.7	323.3	1,185.8	443.6	443.6	42.9	10.7 %	-742.2	-62.6 %	0.0	
4 Commodities	10.0	4.7	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,171.2	910.8	1,248.0	1,192.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %	-23.0	-1.9 %
1003 G/F Match (UGF)	899.1	697.7	800.9	805.7	805.7	-93.4	-10.4 %	4.8	0.6 %	0.0	
1004 Gen Fund (UGF)	46.3	390.5	665.8	47.0	24.0	-22.3	-48.2 %	-641.8	-96.4 %	-23.0	-48.9 %
<u>Positions</u>											
Perm Full Time	16	15	14	14	14	-2	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	945.4	1,088.2	1,466.7	852.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %	-23.0	-2.7 %
Federal Receipts (Fed)	1,171.2	910.8	1,248.0	1,192.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %	-23.0	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Quality Control

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,184.1	1,900.0	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,862.2	1,728.5	2,301.1	2,318.7	2,318.7	456.5	24.5 %	17.6	0.8 %	0.0	
2 Travel	35.5	9.0	35.5	35.5	35.5	0.0		0.0		0.0	
3 Services	221.8	158.5	209.3	209.3	209.3	-12.5	-5.6 %	0.0		0.0	
4 Commodities	64.6	4.0	25.0	25.0	25.0	-39.6	-61.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,133.2	1,115.3	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	
1003 G/F Match (UGF)	1,025.8	776.3	1,142.2	1,149.5	1,149.5	123.7	12.1 %	7.3	0.6 %	0.0	
1004 Gen Fund (UGF)	25.1	8.4	39.4	39.6	39.6	14.5	57.8 %	0.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	17	19	22	22	22	5	29.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,050.9	784.7	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %	0.0	
Federal Receipts (Fed)	1,133.2	1,115.3	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Work Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	13,952.8	10,963.0	11,110.9	11,120.6	11,120.6	-2,832.2	-20.3 %	9.7	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,488.6	594.0	1,006.7	1,016.4	1,016.4	-472.2	-31.7 %	9.7	1.0 %	0.0	
2 Travel	94.4	6.9	94.4	94.4	94.4	0.0		0.0		0.0	
3 Services	6,625.1	4,896.6	4,265.1	4,265.1	4,265.1	-2,360.0	-35.6 %	0.0		0.0	
4 Commodities	14.7	0.7	14.7	14.7	14.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,730.0	5,464.8	5,730.0	5,730.0	5,730.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,509.8	8,841.7	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	
1003 G/F Match (UGF)	1,343.0	142.6	149.2	150.3	150.3	-1,192.7	-88.8 %	1.1	0.7 %	0.0	
1004 Gen Fund (UGF)	1,100.0	1,978.7	100.3	100.3	100.3	-999.7	-90.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	9	9	9	-4	-30.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,443.0	2,121.3	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)	11,509.8	8,841.7	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	28,811.7	24,777.8	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,359.4	1,390.5	1,388.6	1,403.4	1,403.4	44.0	3.2 %	14.8	1.1 %	0.0	
2 Travel	50.2	66.1	50.2	50.2	50.2	0.0		0.0		0.0	
3 Services	1,452.0	2,180.4	1,704.0	1,704.0	1,704.0	252.0	17.4 %	0.0		0.0	
4 Commodities	19,262.0	15,070.9	19,010.0	19,010.0	19,010.0	-252.0	-1.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,688.1	6,069.9	6,688.1	6,688.1	6,688.1	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,946.0	20,539.7	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %	0.0	
1003 G/F Match (UGF)	31.6	0.0	31.6	31.6	31.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	388.9	2,258.3	389.2	389.4	389.4	0.5	0.1 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	-47.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.1	0.0	0.1	0.1	0.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	4,397.7	1,979.8	4,397.7	4,397.7	4,397.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.5	2,258.3	420.8	421.0	421.0	0.5	0.1 %	0.2		0.0	
Other State Funds (Other)	4,445.2	1,979.8	4,397.8	4,397.8	4,397.8	-47.4	-1.1 %	0.0		0.0	
Federal Receipts (Fed)	23,946.0	20,539.7	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	7,404.4	6,452.9	4,995.1	22.7	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %	-22.7	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,723.4	1,514.0	1,204.6	0.0	0.0	-1,723.4	-100.0 %	-1,204.6	-100.0 %	0.0	
2 Travel	196.6	73.3	196.6	0.0	0.0	-196.6	-100.0 %	-196.6	-100.0 %	0.0	
3 Services	4,182.2	4,191.0	2,312.2	22.7	0.0	-4,182.2	-100.0 %	-2,312.2	-100.0 %	-22.7	-100.0 %
4 Commodities	37.4	8.7	37.4	0.0	0.0	-37.4	-100.0 %	-37.4	-100.0 %	0.0	
5 Capital Outlay	41.0	0.0	41.0	0.0	0.0	-41.0	-100.0 %	-41.0	-100.0 %	0.0	
7 Grants, Benefits	1,223.8	665.9	1,203.3	0.0	0.0	-1,223.8	-100.0 %	-1,203.3	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,599.2	2,158.5	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %	0.0	
1003 G/F Match (UGF)	281.7	284.3	283.5	0.0	0.0	-281.7	-100.0 %	-283.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,866.4	2,574.8	540.6	22.7	0.0	-1,866.4	-100.0 %	-540.6	-100.0 %	-22.7	-100.0 %
1005 GF/Prgm (DGF)	678.7	544.8	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %	0.0	
1007 I/A Rcpts (Other)	300.3	102.7	194.2	0.0	0.0	-300.3	-100.0 %	-194.2	-100.0 %	0.0	
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	0.0	-561.6	-100.0 %	-561.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	65.0	0.0	65.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	0.0	
1092 MHTAAR (Other)	240.0	131.6	240.4	0.0	0.0	-240.0	-100.0 %	-240.4	-100.0 %	0.0	
1108 Stat Desig (Other)	811.5	94.6	11.5	0.0	0.0	-811.5	-100.0 %	-11.5	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	14	13	10	0	0	-14	-100.0 %	-10	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,709.7	3,420.7	1,385.7	22.7	0.0	-2,709.7	-100.0 %	-1,385.7	-100.0 %	-22.7	-100.0 %
Designated General (DGF)	678.7	544.8	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %	0.0	
Other State Funds (Other)	1,416.8	328.9	511.1	0.0	0.0	-1,416.8	-100.0 %	-511.1	-100.0 %	0.0	
Federal Receipts (Fed)	2,599.2	2,158.5	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov		
Total	33,089.2	29,908.0	29,610.9	29,727.0	29,727.0	-3,362.2	-10.2 %	116.1	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	22,957.8	19,398.2	19,374.2	19,490.3	19,490.3	-3,467.5	-15.1 %	116.1	0.6 %	0.0
2 Travel	879.5	789.8	896.6	896.6	896.6	17.1	1.9 %	0.0		0.0
3 Services	2,838.8	3,842.1	3,623.5	3,623.5	3,623.5	784.7	27.6 %	0.0		0.0
4 Commodities	1,037.1	1,210.5	1,027.1	1,027.1	1,027.1	-10.0	-1.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5,376.0	4,667.4	4,689.5	4,689.5	4,689.5	-686.5	-12.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	3,643.8	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		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
1004 Gen Fund (UGF)	25,141.2	23,873.7	20,542.4	20,655.4	20,655.4	-4,485.8	-17.8 %	113.0	0.6 %	0.0
1005 GF/Prgm (DGF)	371.1	24.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0
1007 I/A Rcpts (Other)	529.8	187.8	533.6	534.4	534.4	4.6	0.9 %	0.8	0.1 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	192	184	158	158	158	-34	-17.7 %	0		0
Perm Part Time	7	6	2	2	2	-5	-71.4 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,319.8	26,052.3	22,721.0	22,834.0	22,834.0	-4,485.8	-16.4 %	113.0	0.5 %	0.0
Designated General (DGF)	371.1	24.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0
Other State Funds (Other)	559.8	187.8	563.6	564.4	564.4	4.6	0.8 %	0.8	0.1 %	0.0
Federal Receipts (Fed)	4,838.5	3,643.8	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	13,176.2	11,690.3	13,684.4	13,723.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	-150.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,429.0	4,437.2	4,899.3	4,938.2	4,938.2	-490.8	-9.0 %	38.9	0.8 %	0.0	
2 Travel	318.9	83.1	218.9	218.9	118.9	-200.0	-62.7 %	-100.0	-45.7 %	-100.0	-45.7 %
3 Services	6,065.6	6,065.3	7,778.5	7,778.5	7,728.5	1,662.9	27.4 %	-50.0	-0.6 %	-50.0	-0.6 %
4 Commodities	131.0	59.3	106.0	106.0	106.0	-25.0	-19.1 %	0.0		0.0	
5 Capital Outlay	10.0	14.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	1,221.7	1,031.4	671.7	671.7	671.7	-550.0	-45.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,342.2	7,511.1	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	
1003 G/F Match (UGF)	396.8	404.9	404.9	408.1	408.1	11.3	2.8 %	3.2	0.8 %	0.0	
1004 Gen Fund (UGF)	1,448.7	2,290.3	1,253.5	1,261.7	1,261.7	-187.0	-12.9 %	8.2	0.7 %	0.0	
1005 GF/Prm (DGF)	1,261.4	267.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	811.3	300.9	819.7	820.2	670.2	-141.1	-17.4 %	-149.5	-18.2 %	-150.0	-18.3 %
1037 GF/MH (UGF)	790.1	795.0	794.6	795.8	795.8	5.7	0.7 %	1.2	0.2 %	0.0	
1092 MHTAAR (Other)	75.0	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	50.7	45.7	87.9	88.1	88.1	37.4	73.8 %	0.2	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	48	46	46	45	45	-3	-6.3 %	-1	-2.2 %	0	
Perm Part Time	0	1	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,635.6	3,490.2	2,453.0	2,465.6	2,465.6	-170.0	-6.5 %	12.6	0.5 %	0.0	
Designated General (DGF)	1,261.4	267.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
Other State Funds (Other)	937.0	421.6	907.6	908.3	758.3	-178.7	-19.1 %	-149.3	-16.4 %	-150.0	-16.5 %
Federal Receipts (Fed)	8,342.2	7,511.1	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,909.8	1,712.9	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,585.4	1,472.1	1,345.1	1,454.8	1,454.8	-130.6	-8.2 %	109.7	8.2 %	0.0	
2 Travel	14.7	10.8	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	299.9	212.4	516.7	416.7	416.7	116.8	38.9 %	-100.0	-19.4 %	0.0	
4 Commodities	9.8	10.6	9.8	9.8	9.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	7.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	462.6	378.2	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.7	98.7	0.2	0.2 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	1,030.9	1,236.2	921.3	926.2	926.2	-104.7	-10.2 %	4.9	0.5 %	0.0	
1007 I/A Rcpts (Other)	280.6	0.0	283.7	285.0	285.0	4.4	1.6 %	1.3	0.5 %	0.0	
1108 Stat Desig (Other)	37.2	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	11	12	12	-1	-7.7 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,129.4	1,334.7	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %	0.0	
Other State Funds (Other)	317.8	0.0	283.7	285.0	285.0	-32.8	-10.3 %	1.3	0.5 %	0.0	
Federal Receipts (Fed)	462.6	378.2	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	11,463.2	9,195.7	8,148.6	13,147.4	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %	-218.6	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,192.5	2,122.5	2,203.2	2,957.2	2,788.6	596.1	27.2 %	585.4	26.6 %	-168.6	-5.7 %
2 Travel	102.7	145.4	82.2	353.8	353.8	251.1	244.5 %	271.6	330.4 %	0.0	
3 Services	2,555.1	2,421.1	3,725.1	6,014.6	5,964.6	3,409.5	133.4 %	2,239.5	60.1 %	-50.0	-0.8 %
4 Commodities	99.8	564.9	99.8	539.2	539.2	439.4	440.3 %	439.4	440.3 %	0.0	
5 Capital Outlay	356.0	4.2	266.0	307.0	307.0	-49.0	-13.8 %	41.0	15.4 %	0.0	
7 Grants, Benefits	6,157.1	3,937.6	1,772.3	2,975.6	2,975.6	-3,181.5	-51.7 %	1,203.3	67.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,957.9	4,186.9	6,884.6	9,322.1	8,353.5	1,395.6	20.1 %	1,468.9	21.3 %	-968.6	-10.4 %
1003 G/F Match (UGF)	3,568.5	3,308.3	375.1	661.3	661.3	-2,907.2	-81.5 %	286.2	76.3 %	0.0	
1004 Gen Fund (UGF)	649.7	1,700.5	602.0	1,124.6	1,074.6	424.9	65.4 %	472.6	78.5 %	-50.0	-4.4 %
1005 GF/Prgm (DGF)	67.3	0.0	67.1	746.8	746.8	679.5	>999 %	679.7	>999 %	0.0	
1007 I/A Rcpts (Other)	151.3	0.0	151.3	346.0	1,146.0	994.7	657.4 %	994.7	657.4 %	800.0	231.2 %
1037 GF/MH (UGF)	0.0	0.0	0.0	561.6	561.6	561.6	>999 %	561.6	>999 %	0.0	
1061 CIP Rcpts (Other)	68.5	0.0	68.5	133.5	133.5	65.0	94.9 %	65.0	94.9 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	240.0	240.0	240.0	>999 %	240.0	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	11.5	11.5	11.5	>999 %	11.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	20	20	20	25	23	3	15.0 %	3	15.0 %	-2	-8.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,218.2	5,008.8	977.1	2,347.5	2,297.5	-1,920.7	-45.5 %	1,320.4	135.1 %	-50.0	-2.1 %
Designated General (DGF)	67.3	0.0	67.1	746.8	746.8	679.5	>999 %	679.7	>999 %	0.0	
Other State Funds (Other)	219.8	0.0	219.8	731.0	1,531.0	1,311.2	596.5 %	1,311.2	596.5 %	800.0	109.4 %
Federal Receipts (Fed)	6,957.9	4,186.9	6,884.6	9,322.1	8,353.5	1,395.6	20.1 %	1,468.9	21.3 %	-968.6	-10.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	19,517.6	15,636.6	17,899.6	17,939.9	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	-103.8	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,810.6	4,278.8	4,519.9	4,560.2	4,456.4	-354.2	-7.4 %	-63.5	-1.4 %	-103.8	-2.3 %
2 Travel	365.6	60.4	292.6	192.6	192.6	-173.0	-47.3 %	-100.0	-34.2 %	0.0	
3 Services	7,492.4	6,130.5	7,565.9	7,665.9	7,665.9	173.5	2.3 %	100.0	1.3 %	0.0	
4 Commodities	86.0	70.1	86.0	86.0	86.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,763.0	5,096.1	5,435.2	5,435.2	5,435.2	-1,327.8	-19.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,868.5	3,649.8	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.6	50.6	0.6	1.2 %	0.6	1.2 %	0.0	
1004 Gen Fund (UGF)	3,327.5	3,734.2	2,000.0	2,012.8	1,909.0	-1,418.5	-42.6 %	-91.0	-4.6 %	-103.8	-5.2 %
1007 I/A Rcpts (Other)	227.4	194.7	228.2	229.2	229.2	1.8	0.8 %	1.0	0.4 %	0.0	
1061 CIP Rcpts (Other)	89.0	0.0	89.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	157.8	121.3	158.3	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,797.4	7,876.6	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
<u>Positions</u>											
Perm Full Time	42	40	40	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,377.5	3,784.2	2,050.0	2,063.4	1,959.6	-1,417.9	-42.0 %	-90.4	-4.4 %	-103.8	-5.0 %
Designated General (DGF)	8,797.4	7,876.6	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
Other State Funds (Other)	474.2	326.0	485.5	486.5	486.5	12.3	2.6 %	1.0	0.2 %	0.0	
Federal Receipts (Fed)	6,868.5	3,649.8	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	36,630.5	20,376.0	36,270.3	36,324.2	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %	-12,155.1	-33.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,654.8	6,933.7	7,034.3	7,088.2	7,088.2	433.4	6.5 %	53.9	0.8 %	0.0	
2 Travel	342.6	136.1	225.1	225.1	150.1	-192.5	-56.2 %	-75.0	-33.3 %	-75.0	-33.3 %
3 Services	2,873.6	3,945.1	3,308.6	3,308.6	3,217.1	343.5	12.0 %	-91.5	-2.8 %	-91.5	-2.8 %
4 Commodities	25,057.5	8,097.9	23,900.3	23,900.3	11,911.7	-13,145.8	-52.5 %	-11,988.6	-50.2 %	-11,988.6	-50.2 %
5 Capital Outlay	338.5	0.0	338.5	338.5	338.5	0.0		0.0		0.0	
7 Grants, Benefits	1,363.5	1,263.2	1,463.5	1,463.5	1,463.5	100.0	7.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,179.6	9,395.0	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %	0.0	
1003 G/F Match (UGF)	489.7	523.9	489.7	489.7	489.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,617.0	2,904.0	1,341.0	1,353.4	1,261.9	-1,355.1	-51.8 %	-79.1	-5.9 %	-91.5	-6.8 %
1005 GF/Prm (DGF)	500.0	14.6	500.0	500.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	485.9	66.6	489.7	490.3	415.3	-70.6	-14.5 %	-74.4	-15.2 %	-75.0	-15.3 %
1061 CIP Rcpts (Other)	162.9	0.0	162.9	162.9	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	706.8	610.0	1,506.8	1,506.8	1,506.8	800.0	113.2 %	0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	6,861.9	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	-11,988.6	-53.3 %
<u>Positions</u>											
Perm Full Time	58	58	60	59	59	1	1.7 %	-1	-1.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,106.7	3,427.9	1,830.7	1,843.1	1,751.6	-1,355.1	-43.6 %	-79.1	-4.3 %	-91.5	-5.0 %
Designated General (DGF)	22,988.6	6,876.5	22,988.6	22,988.6	11,000.0	-11,988.6	-52.2 %	-11,988.6	-52.2 %	-11,988.6	-52.2 %
Other State Funds (Other)	1,355.6	676.6	2,159.4	2,160.0	2,085.0	729.4	53.8 %	-74.4	-3.4 %	-75.0	-3.5 %
Federal Receipts (Fed)	9,179.6	9,395.0	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	3,297.2	2,578.6	3,471.5	3,500.7	3,500.7	203.5 6.2 %	29.2 0.8 %	0.0
Objects of Expenditure								
1 Personal Services	2,213.4	1,806.1	2,312.7	2,341.9	2,341.9	128.5 5.8 %	29.2 1.3 %	0.0
2 Travel	32.4	22.7	32.4	32.4	32.4	0.0	0.0	0.0
3 Services	991.4	730.8	1,066.4	1,066.4	1,066.4	75.0 7.6 %	0.0	0.0
4 Commodities	60.0	19.0	60.0	60.0	60.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	531.3	233.3	642.7	644.6	644.6	113.3 21.3 %	1.9 0.3 %	0.0
1004 Gen Fund (UGF)	61.2	42.7	143.0	143.4	143.4	82.2 134.3 %	0.4 0.3 %	0.0
1005 GF/Prgm (DGF)	2,330.2	2,139.4	2,202.1	2,227.8	2,227.8	-102.4 -4.4 %	25.7 1.2 %	0.0
1007 I/A Rcpts (Other)	224.5	44.0	333.7	334.9	334.9	110.4 49.2 %	1.2 0.4 %	0.0
1061 CIP Rcpts (Other)	150.0	119.2	150.0	150.0	150.0	0.0	0.0	0.0
Positions								
Perm Full Time	26	24	27	27	27	1 3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	61.2	42.7	143.0	143.4	143.4	82.2 134.3 %	0.4 0.3 %	0.0
Designated General (DGF)	2,330.2	2,139.4	2,202.1	2,227.8	2,227.8	-102.4 -4.4 %	25.7 1.2 %	0.0
Other State Funds (Other)	374.5	163.2	483.7	484.9	484.9	110.4 29.5 %	1.2 0.2 %	0.0
Federal Receipts (Fed)	531.3	233.3	642.7	644.6	644.6	113.3 21.3 %	1.9 0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	-160.0	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	-160.0	-5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	-160.0	-5.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0	-5.0 %	-160.0	-5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	3,193.8	3,060.2	3,197.3	3,217.6	3,217.6	23.8 0.7 %	20.3 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,323.5	2,253.4	2,289.2	2,309.5	2,309.5	-14.0 -0.6 %	20.3 0.9 %	0.0
2 Travel	35.1	26.2	35.1	35.1	35.1	0.0	0.0	0.0
3 Services	706.3	660.4	831.3	831.3	831.3	125.0 17.7 %	0.0	0.0
4 Commodities	128.9	120.2	41.7	41.7	41.7	-87.2 -67.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,098.8	3,041.7	3,092.3	3,112.6	3,112.6	13.8 0.4 %	20.3 0.7 %	0.0
1005 GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	18.5	75.0	75.0	75.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,098.8	3,041.7	3,092.3	3,112.6	3,112.6	13.8 0.4 %	20.3 0.7 %	0.0
Designated General (DGF)	20.0	0.0	20.0	20.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	18.5	75.0	75.0	75.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	6,667.0	7,280.4	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,729.7	4,369.1	4,090.7	4,123.5	4,123.5	-606.2	-12.8 %	32.8	0.8 %	0.0	
2 Travel	37.2	29.9	37.2	37.2	37.2	0.0		0.0		0.0	
3 Services	1,141.8	1,629.1	1,874.7	1,874.7	1,874.7	732.9	64.2 %	0.0		0.0	
4 Commodities	758.3	955.7	1,204.4	1,204.4	1,204.4	446.1	58.8 %	0.0		0.0	
5 Capital Outlay	0.0	296.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,462.9	1,506.3	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	
1003 G/F Match (UGF)	97.8	0.0	98.0	98.0	98.0	0.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	4,152.5	5,156.2	4,022.9	4,044.4	4,044.4	-108.1	-2.6 %	21.5	0.5 %	0.0	
1005 GF/Prgm (DGF)	121.8	2.7	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	550.0	615.2	557.4	559.9	559.9	9.9	1.8 %	2.5	0.4 %	0.0	
1108 Stat Desig (Other)	282.0	0.0	285.8	285.8	285.8	3.8	1.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	47	40	39	39	-8	-17.0 %	-1	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,250.3	5,156.2	4,120.9	4,142.4	4,142.4	-107.9	-2.5 %	21.5	0.5 %	0.0	
Designated General (DGF)	121.8	2.7	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
Other State Funds (Other)	832.0	615.2	843.2	845.7	845.7	13.7	1.6 %	2.5	0.3 %	0.0	
Federal Receipts (Fed)	1,462.9	1,506.3	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	-1,164.1	-82.3 %
Federal Receipts (Fed)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	12,775.7	11,533.1	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	859.6	672.0	0.0	0.0	0.0	-859.6	-100.0 %	0.0		0.0	
2 Travel	60.0	13.3	0.0	0.0	0.0	-60.0	-100.0 %	0.0		0.0	
3 Services	1,537.1	1,024.8	0.0	0.0	0.0	-1,537.1	-100.0 %	0.0		0.0	
4 Commodities	20.0	1.5	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,299.0	9,821.5	10,041.7	10,041.7	10,041.7	-257.3	-2.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,353.9	2,466.5	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0		0.0	
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	-39.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,570.8	1,143.3	0.0	0.0	0.0	-1,570.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	758.1	563.6	758.1	758.1	758.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	7,873.5	7,319.7	7,424.5	7,424.5	7,424.5	-449.0	-5.7 %	0.0		0.0	
1092 MHTAAR (Other)	180.0	40.0	0.0	0.0	0.0	-180.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	7	0	0	0	-7	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,483.7	8,463.0	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0		0.0	
Other State Funds (Other)	938.1	603.6	758.1	758.1	758.1	-180.0	-19.2 %	0.0		0.0	
Federal Receipts (Fed)	2,353.9	2,466.5	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	20,960.6	19,144.6	25,403.1	22,389.1	23,401.3	2,440.7	11.6 %	-2,001.8	-7.9 %	1,012.2	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,745.6	15,575.5	16,781.7	17,022.7	17,576.7	831.1	5.0 %	795.0	4.7 %	554.0	3.3 %
2 Travel	380.3	368.1	605.9	484.3	488.9	108.6	28.6 %	-117.0	-19.3 %	4.6	0.9 %
3 Services	3,434.4	2,724.8	7,239.5	4,345.1	4,793.7	1,359.3	39.6 %	-2,445.8	-33.8 %	448.6	10.3 %
4 Commodities	312.5	131.9	376.0	137.0	142.0	-170.5	-54.6 %	-234.0	-62.2 %	5.0	3.6 %
5 Capital Outlay	87.8	344.3	400.0	400.0	400.0	312.2	355.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,733.6	8,969.2	12,901.6	11,684.6	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	226.2	1.9 %
1003 G/F Match (UGF)	5,778.0	5,864.2	71.1	72.4	298.6	-5,479.4	-94.8 %	227.5	320.0 %	226.2	312.4 %
1004 Gen Fund (UGF)	910.3	1,053.1	7,149.4	7,208.0	7,208.0	6,297.7	691.8 %	58.6	0.8 %	0.0	
1007 I/A Rcpts (Other)	313.7	182.0	525.9	473.7	473.7	160.0	51.0 %	-52.2	-9.9 %	0.0	
1037 GF/MH (UGF)	2,946.1	2,393.0	2,937.1	2,946.7	3,046.7	100.6	3.4 %	109.6	3.7 %	100.0	3.4 %
1061 CIP Rcpts (Other)	0.0	464.9	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	278.9	218.2	1,818.0	3.7	463.5	184.6	66.2 %	-1,354.5	-74.5 %	459.8	>999 %
<u>Positions</u>											
Perm Full Time	151	152	154	154	156	5	3.3 %	2	1.3 %	2	1.3 %
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	7	12	8	6	6	-1	-14.3 %	-2	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,634.4	9,310.3	10,157.6	10,227.1	10,553.3	918.9	9.5 %	395.7	3.9 %	326.2	3.2 %
Other State Funds (Other)	592.6	865.1	2,343.9	477.4	937.2	344.6	58.2 %	-1,406.7	-60.0 %	459.8	96.3 %
Federal Receipts (Fed)	10,733.6	8,969.2	12,901.6	11,684.6	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	226.2	1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	8,113.7	7,383.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	172.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,373.4	6,513.2	6,583.6	6,401.1	6,401.1	-972.3	-13.2 %	-182.5	-2.8 %	0.0	
1037 GF/MH (UGF)	740.3	697.8	740.3	740.3	740.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	172.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
Other State Funds (Other)	0.0	172.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	16,617.4	15,341.0	17,084.0	17,084.0	17,057.5	440.1	2.6 %	-26.5	-0.2 %	-26.5	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	310.0	166.6	61.5	61.5	61.5	-248.5	-80.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,307.4	15,174.4	17,022.5	17,022.5	16,996.0	688.6	4.2 %	-26.5	-0.2 %	-26.5	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,358.4	5,875.2	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	
1003 G/F Match (UGF)	644.4	0.0	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	5,148.0	9,167.5	9,977.1	9,977.1	9,977.1	4,829.1	93.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	100.0	100.0	73.5	73.5	>999 %	-26.5	-26.5 %	-26.5	-26.5 %
1037 GF/MH (UGF)	4,341.6	0.0	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	298.3	300.0	300.0	300.0	175.0	140.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,134.0	9,167.5	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Other State Funds (Other)	125.0	298.3	400.0	400.0	373.5	248.5	198.8 %	-26.5	-6.6 %	-26.5	-6.6 %
Federal Receipts (Fed)	6,358.4	5,875.2	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	14,091.6	13,229.4	13,414.4	13,094.4	7,276.5	-6,815.1	-48.4 %	-6,137.9	-45.8 %	-5,817.9	-44.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	175.8	132.0	175.8	175.8	175.8	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13,915.8	13,097.4	13,238.6	12,918.6	7,100.7	-6,815.1	-49.0 %	-6,137.9	-46.4 %	-5,817.9	-45.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,510.8	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	498.2	465.6	578.0	578.0	578.0	79.8	16.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,832.3	12,465.1	12,836.4	12,516.4	6,698.5	-1,133.8	-14.5 %	-6,137.9	-47.8 %	-5,817.9	-46.5 %
1092 MHTAAR (Other)	250.3	298.7	0.0	0.0	0.0	-250.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,343.1	12,465.1	12,836.4	12,516.4	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	-5,817.9	-46.5 %
Other State Funds (Other)	748.5	764.3	578.0	578.0	578.0	-170.5	-22.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	532.8	484.3	461.9	406.1	406.1	-126.7 -23.8 %	-55.8 -12.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	462.9	434.2	393.5	289.5	289.5	-173.4 -37.5 %	-104.0 -26.4 %	0.0
2 Travel	42.4	15.0	21.7	56.1	56.1	13.7 32.3 %	34.4 158.5 %	0.0
3 Services	19.2	32.5	42.7	56.5	56.5	37.3 194.3 %	13.8 32.3 %	0.0
4 Commodities	8.3	2.6	4.0	4.0	4.0	-4.3 -51.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	212.6	214.9	214.9	214.9 >999 %	2.3 1.1 %	0.0
1004 Gen Fund (UGF)	45.5	30.8	77.5	71.6	71.6	26.1 57.4 %	-5.9 -7.6 %	0.0
1007 I/A Rcpts (Other)	340.9	323.6	23.9	0.0	0.0	-340.9 -100.0 %	-23.9 -100.0 %	0.0
1037 GF/MH (UGF)	29.6	13.0	29.6	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	0.0
1092 MHTAAR (Other)	116.8	116.9	118.3	119.6	119.6	2.8 2.4 %	1.3 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	3	2	2	-2 -50.0 %	-1 -33.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	75.1	43.8	107.1	71.6	71.6	-3.5 -4.7 %	-35.5 -33.1 %	0.0
Other State Funds (Other)	457.7	440.5	142.2	119.6	119.6	-338.1 -73.9 %	-22.6 -15.9 %	0.0
Federal Receipts (Fed)	0.0	0.0	212.6	214.9	214.9	214.9 >999 %	2.3 1.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,254.7	1,887.4	2,009.1	1,769.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	60.0	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	948.3	826.2	979.2	915.8	915.8	-32.5	-3.4 %	-63.4	-6.5 %	0.0	
2 Travel	225.4	81.4	160.1	121.1	81.1	-144.3	-64.0 %	-79.0	-49.3 %	-40.0	-33.0 %
3 Services	1,045.0	962.2	830.8	692.3	792.3	-252.7	-24.2 %	-38.5	-4.6 %	100.0	14.4 %
4 Commodities	36.0	17.6	39.0	40.0	40.0	4.0	11.1 %	1.0	2.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	985.2	699.6	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	43.2	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	349.7	309.6	353.9	354.7	314.7	-35.0	-10.0 %	-39.2	-11.1 %	-40.0	-11.3 %
1037 GF/MH (UGF)	322.0	213.8	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	621.2	525.6	278.7	378.7	-219.1	-36.7 %	-146.9	-27.9 %	100.0	35.9 %
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	0	0	0		-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	322.0	257.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Other State Funds (Other)	947.5	930.8	879.5	633.4	693.4	-254.1	-26.8 %	-186.1	-21.2 %	60.0	9.5 %
Federal Receipts (Fed)	985.2	699.6	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	2,194.9	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
4 Commodities	0.0	155.4	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,088.1	1,800.5	1,689.7	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,499.9	1,529.5	1,431.9	1,461.0	1,461.0	-38.9	-2.6 %	29.1	2.0 %	0.0	
2 Travel	46.8	0.7	10.0	10.0	10.0	-36.8	-78.6 %	0.0		0.0	
3 Services	421.4	267.6	237.8	237.8	237.8	-183.6	-43.6 %	0.0		0.0	
4 Commodities	120.0	2.7	10.0	10.0	10.0	-110.0	-91.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	741.1	475.2	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %	0.0	
1004 Gen Fund (UGF)	759.5	844.0	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
1007 I/A Rcpts (Other)	512.5	481.3	485.4	489.2	489.2	-23.3	-4.5 %	3.8	0.8 %	0.0	
1061 CIP Rcpts (Other)	75.0	0.0	20.0	20.2	20.2	-54.8	-73.1 %	0.2	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	13	13	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	759.5	844.0	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
Other State Funds (Other)	587.5	481.3	505.4	509.4	509.4	-78.1	-13.3 %	4.0	0.8 %	0.0	
Federal Receipts (Fed)	741.1	475.2	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,112.2	1,081.9	1,082.9	1,028.2	949.0	-163.2	-14.7 %	-133.9	-12.4 %	-79.2	-7.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	900.9	917.2	933.2	878.5	799.3	-101.6	-11.3 %	-133.9	-14.3 %	-79.2	-9.0 %
2 Travel	6.2	3.1	6.2	6.2	6.2	0.0		0.0		0.0	
3 Services	195.1	150.8	133.5	133.5	133.5	-61.6	-31.6 %	0.0		0.0	
4 Commodities	10.0	10.8	10.0	10.0	10.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	618.2	479.6	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0	
1003 G/F Match (UGF)	474.0	564.8	540.6	553.7	474.5	0.5	0.1 %	-66.1	-12.2 %	-79.2	-14.3 %
1004 Gen Fund (UGF)	20.0	37.5	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	494.0	602.3	540.6	553.7	474.5	-19.5	-3.9 %	-66.1	-12.2 %	-79.2	-14.3 %
Federal Receipts (Fed)	618.2	479.6	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	3,447.4	2,962.6	3,967.4	4,063.6	4,063.6	616.2 17.9 %	96.2 2.4 %	0.0
Objects of Expenditure								
1 Personal Services	2,348.7	2,025.6	2,677.4	3,280.8	3,280.8	932.1 39.7 %	603.4 22.5 %	0.0
2 Travel	220.1	116.0	142.6	147.6	147.6	-72.5 -32.9 %	5.0 3.5 %	0.0
3 Services	848.6	781.5	1,088.9	572.7	572.7	-275.9 -32.5 %	-516.2 -47.4 %	0.0
4 Commodities	30.0	38.3	28.1	32.1	32.1	2.1 7.0 %	4.0 14.2 %	0.0
5 Capital Outlay	0.0	1.2	30.4	30.4	30.4	30.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	886.7	860.3	1,194.8	1,512.3	1,512.3	625.6 70.6 %	317.5 26.6 %	0.0
1003 G/F Match (UGF)	894.5	0.0	314.7	492.8	492.8	-401.7 -44.9 %	178.1 56.6 %	0.0
1004 Gen Fund (UGF)	710.8	1,048.8	1,656.6	1,157.1	1,157.1	446.3 62.8 %	-499.5 -30.2 %	0.0
1007 I/A Rcpts (Other)	650.0	777.9	491.1	497.0	497.0	-153.0 -23.5 %	5.9 1.2 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	202.1	202.1	92.3 84.1 %	92.3 84.1 %	0.0
1061 CIP Rcpts (Other)	195.6	165.8	200.4	202.3	202.3	6.7 3.4 %	1.9 0.9 %	0.0
Positions								
Perm Full Time	16	11	19	19	19	3 18.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	3	1	2	2	1 100.0 %	1 100.0 %	0
Funding Summary								
Unrestricted General (UGF)	1,715.1	1,158.6	2,081.1	1,852.0	1,852.0	136.9 8.0 %	-229.1 -11.0 %	0.0
Other State Funds (Other)	845.6	943.7	691.5	699.3	699.3	-146.3 -17.3 %	7.8 1.1 %	0.0
Federal Receipts (Fed)	886.7	860.3	1,194.8	1,512.3	1,512.3	625.6 70.6 %	317.5 26.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Assessment and Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	250.0	85.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	85.0	250.0	250.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	13,276.0	11,323.2	12,045.5	11,977.1	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	-239.8	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,283.7	9,375.8	9,296.4	9,008.1	8,768.3	-1,515.4	-14.7 %	-528.1	-5.7 %	-239.8	-2.7 %
2 Travel	77.3	17.5	31.7	31.7	31.7	-45.6	-59.0 %	0.0		0.0	
3 Services	2,734.0	1,885.3	2,606.4	2,826.3	2,826.3	92.3	3.4 %	219.9	8.4 %	0.0	
4 Commodities	176.0	42.2	111.0	111.0	111.0	-65.0	-36.9 %	0.0		0.0	
5 Capital Outlay	5.0	2.4	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,773.2	5,235.5	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %	0.0	
1003 G/F Match (UGF)	586.2	1,188.1	0.0	0.0	0.0	-586.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	6,622.0	3,832.6	6,030.8	6,016.6	5,776.8	-845.2	-12.8 %	-254.0	-4.2 %	-239.8	-4.0 %
1007 I/A Rcpts (Other)	1,233.8	993.3	993.4	1,000.6	1,000.6	-233.2	-18.9 %	7.2	0.7 %	0.0	
1061 CIP Rcpts (Other)	60.8	73.7	70.8	70.8	70.8	10.0	16.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	100	92	89	86	81	-19	-19.0 %	-8	-9.0 %	-5	-5.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,208.2	5,020.7	6,030.8	6,016.6	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %	-239.8	-4.0 %
Other State Funds (Other)	1,294.6	1,067.0	1,064.2	1,071.4	1,071.4	-223.2	-17.2 %	7.2	0.7 %	0.0	
Federal Receipts (Fed)	4,773.2	5,235.5	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	1,277.1	1,124.4	1,299.3	1,025.0	1,025.0	-252.1 -19.7 %	-274.3 -21.1 %	0.0
Objects of Expenditure								
1 Personal Services	1,047.8	925.8	821.6	757.3	757.3	-290.5 -27.7 %	-64.3 -7.8 %	0.0
2 Travel	60.2	13.9	60.2	30.2	30.2	-30.0 -49.8 %	-30.0 -49.8 %	0.0
3 Services	117.0	182.4	365.4	225.4	225.4	108.4 92.6 %	-140.0 -38.3 %	0.0
4 Commodities	52.1	2.3	52.1	12.1	12.1	-40.0 -76.8 %	-40.0 -76.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	3.2	0.0	0.0	4.5	4.5	1.3 40.6 %	4.5 >999 %	0.0
1004 Gen Fund (UGF)	0.0	17.2	10.0	30.1	30.1	30.1 >999 %	20.1 201.0 %	0.0
1007 I/A Rcpts (Other)	50.0	50.5	50.2	90.4	90.4	40.4 80.8 %	40.2 80.1 %	0.0
1061 CIP Rcpts (Other)	1,223.9	1,056.7	1,239.1	900.0	900.0	-323.9 -26.5 %	-339.1 -27.4 %	0.0
Positions								
Perm Full Time	9	8	8	6	6	-3 -33.3 %	-2 -25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
Funding Summary								
Unrestricted General (UGF)	0.0	17.2	10.0	30.1	30.1	30.1 >999 %	20.1 201.0 %	0.0
Other State Funds (Other)	1,273.9	1,107.2	1,289.3	990.4	990.4	-283.5 -22.3 %	-298.9 -23.2 %	0.0
Federal Receipts (Fed)	3.2	0.0	0.0	4.5	4.5	1.3 40.6 %	4.5 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	19,350.0	18,062.5	16,189.6	16,670.3	16,670.3	-2,679.7 -13.8 %	480.7 3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,752.6	13,122.2	14,046.5	14,070.7	14,070.7	318.1 2.3 %	24.2 0.2 %	0.0
2 Travel	191.7	30.5	149.7	49.7	49.7	-142.0 -74.1 %	-100.0 -66.8 %	0.0
3 Services	4,646.2	3,465.4	1,716.1	2,272.6	2,272.6	-2,373.6 -51.1 %	556.5 32.4 %	0.0
4 Commodities	759.5	1,334.5	277.3	277.3	277.3	-482.2 -63.5 %	0.0	0.0
5 Capital Outlay	0.0	109.9	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,384.6	5,316.4	2,665.1	2,762.0	2,762.0	-4,622.6 -62.6 %	96.9 3.6 %	0.0
1004 Gen Fund (UGF)	10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8 -60.1 %	19.1 0.5 %	0.0
1007 I/A Rcpts (Other)	1,226.3	2,253.6	8,964.9	8,982.9	8,982.9	7,756.6 632.5 %	18.0 0.2 %	0.0
1061 CIP Rcpts (Other)	395.2	541.3	450.6	797.3	797.3	402.1 101.7 %	346.7 76.9 %	0.0
<u>Positions</u>								
Perm Full Time	115	115	115	114	114	-1 -0.9 %	-1 -0.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	0	0	0	0	-9 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8 -60.1 %	19.1 0.5 %	0.0
Other State Funds (Other)	1,621.5	2,794.9	9,415.5	9,780.2	9,780.2	8,158.7 503.2 %	364.7 3.9 %	0.0
Federal Receipts (Fed)	7,384.6	5,316.4	2,665.1	2,762.0	2,762.0	-4,622.6 -62.6 %	96.9 3.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Pioneers' Homes Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	5,247.9	4,393.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	-137.7	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,247.9	4,531.3	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,225.6	1,095.1	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,593.0	2,948.5	3,185.4	3,185.4	3,185.4	-407.6	-11.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,943.0	3,298.5	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Other State Funds (Other)	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,225.6	1,095.1	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	894.0	872.6	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	879.3	872.6	861.7	861.7	861.7	-17.6	-2.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	881.6	872.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	881.6	872.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	193,319.4	207,252.6	200,338.0	199,451.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	5,424.0	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,551.9	1,586.9	2,401.9	1,514.9	5,376.9	3,825.0	246.5 %	2,975.0	123.9 %	3,862.0	254.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	191,767.5	205,665.7	197,936.1	197,936.1	199,498.1	7,730.6	4.0 %	1,562.0	0.8 %	1,562.0	0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	119,076.8	126,869.1	132,337.5	132,337.5	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	3,049.5	2.3 %
1003 G/F Match (UGF)	1,518.8	1,397.7	3,100.3	3,100.3	3,100.3	1,581.5	104.1 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	830.4	850.0	850.0	850.0	850.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	70,506.3	78,069.9	62,907.7	62,445.7	62,907.7	-7,598.6	-10.8 %	0.0		462.0	0.7 %
1092 MHTAAR (Other)	0.0	0.0	425.0	0.0	1,912.5	1,912.5	>999 %	1,487.5	350.0 %	1,912.5	>999 %
1108 Stat Desig (Other)	717.5	85.5	717.5	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	1,500.0	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	72,025.1	80,298.0	66,858.0	66,396.0	66,858.0	-5,167.1	-7.2 %	0.0		462.0	0.7 %
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	717.5	85.5	1,142.5	717.5	2,630.0	1,912.5	266.6 %	1,487.5	130.2 %	1,912.5	266.6 %
Federal Receipts (Fed)	119,076.8	126,869.1	132,337.5	132,337.5	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	3,049.5	2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas	18Gov
Total	12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,581.5	0.0	0.0	0.0	0.0	-1,581.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,979.2	0.0	0.0	0.0	0.0	-1,979.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,410.7	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	7,629.3	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,338.1	9,718.8	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0		0.0	
1003 G/F Match (UGF)	5,765.3	5,518.8	2,882.6	2,882.6	2,882.6	-2,882.7	-50.0 %	0.0		0.0	
1004 Gen Fund (UGF)	781.9	0.1	0.0	0.0	0.0	-781.9	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,547.2	5,518.9	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0		0.0	
Federal Receipts (Fed)	9,338.1	9,718.8	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	888,931.4	1,058,746.7	976,104.6	960,434.2	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	26,227.9	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	26,975.0	33,535.7	38,475.8	37,968.3	36,624.8	9,649.8	35.8 %	-1,851.0	-4.8 %	-1,343.5	-3.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	861,956.4	1,025,211.0	937,628.8	922,465.9	950,037.3	88,080.9	10.2 %	12,408.5	1.3 %	27,571.4	3.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	544,409.5	716,228.7	709,010.6	708,760.6	719,780.6	175,371.1	32.2 %	10,770.0	1.5 %	11,020.0	1.6 %
1003 G/F Match (UGF)	251,377.1	265,302.3	248,639.7	233,226.8	248,389.7	-2,987.4	-1.2 %	-250.0	-0.1 %	15,162.9	6.5 %
1004 Gen Fund (UGF)	86,590.6	72,162.1	9,814.0	9,814.0	9,814.0	-76,776.6	-88.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	200.0	0.0	200.0	200.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,700.4	3,598.9	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	7.5	0.0	2.5	2.5	>999 %	-5.0	-66.7 %	2.5	>999 %
1108 Stat Desig (Other)	1,556.3	1,357.2	3,500.0	3,500.0	3,500.0	1,943.7	124.9 %	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	
1247 MedRecover (DGF)	0.0	0.0	134.9	134.9	177.4	177.4	>999 %	42.5	31.5 %	42.5	31.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	337,967.7	337,464.4	258,453.7	243,040.8	258,203.7	-79,764.0	-23.6 %	-250.0 -0.1 %
Designated General (DGF)	297.5	97.5	432.4	432.4	474.9	177.4	59.6 %	42.5 9.8 %
Other State Funds (Other)	6,256.7	4,956.1	8,207.9	8,200.4	8,202.9	1,946.2	31.1 %	-5.0 -0.1 %
Federal Receipts (Fed)	544,409.5	716,228.7	709,010.6	708,760.6	719,780.6	175,371.1	32.2 %	10,770.0 1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	558,964.9	452,434.7	542,263.3	540,865.1	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	9,614.3	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	605.9	0.0	685.0	685.0	685.0	>999 %	685.0	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	558,964.9	451,828.8	542,263.3	540,180.1	549,794.4	-9,170.5	-1.6 %	7,531.1	1.4 %	9,614.3	1.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	285,815.0	236,565.3	289,227.0	289,477.0	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %	7,716.1	2.7 %
1003 G/F Match (UGF)	208,350.3	215,602.1	238,917.5	237,269.3	239,167.5	30,817.2	14.8 %	250.0	0.1 %	1,898.2	0.8 %
1004 Gen Fund (UGF)	63,731.2	30.2	13,050.4	13,050.4	13,050.4	-50,680.8	-79.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	518.4	0.0	518.4	518.4	518.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	550.0	237.1	550.0	550.0	550.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	272,081.5	215,632.3	251,967.9	250,319.7	252,217.9	-19,863.6	-7.3 %	250.0	0.1 %	1,898.2	0.8 %
Other State Funds (Other)	1,068.4	237.1	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0	
Federal Receipts (Fed)	285,815.0	236,565.3	289,227.0	289,477.0	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %	7,716.1	2.7 %

Column Definitions

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

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.