

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,513.3	1,524.4	1,524.4	1,524.4	1,524.4	11.1 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,238.2	1,249.3	1,249.3	1,249.3	1,249.3	11.1 0.9 %	0.0	0.0	0.0	
2 Travel	52.4	52.4	52.4	52.4	52.4	0.0	0.0	0.0	0.0	
3 Services	199.6	199.6	199.6	199.6	199.6	0.0	0.0	0.0	0.0	
4 Commodities	23.1	23.1	23.1	23.1	23.1	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	64.1	65.6	65.6	65.6	65.6	1.5 2.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,385.0	1,394.6	1,394.6	1,394.6	1,394.6	9.6 0.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,449.2	1,458.8	1,458.8	1,458.8	1,458.8	9.6 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	64.1	65.6	65.6	65.6	65.6	1.5 2.3 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	60,711.6	61,101.2	61,101.2	54,558.6	61,101.2	389.6 0.6 %	0.0	0.0	6,542.6 12.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	48,922.0	49,311.6	49,311.6	42,769.0	49,311.6	389.6 0.8 %	0.0	0.0	6,542.6 15.3 %	
2 Travel	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0	
3 Services	8,114.3	8,114.3	8,114.3	8,114.3	8,114.3	0.0	0.0	0.0	0.0	
4 Commodities	3,556.0	3,556.0	3,556.0	3,556.0	3,556.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	48.4	48.4	48.4	48.4	48.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	52.0	52.0	52.0	52.0	52.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	631.1	631.1	631.1	631.1	0.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	16,405.6	16,531.8	16,531.8	9,989.2	16,531.8	126.2 0.8 %	0.0	0.0	6,542.6 65.5 %	
1005 GF/Prgm (DGF)	17,380.6	17,477.7	17,477.7	17,477.7	17,477.7	97.1 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	7,325.0	7,367.6	7,367.6	7,367.6	7,367.6	42.6 0.6 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	15,886.7	16,008.8	16,008.8	16,008.8	16,008.8	122.1 0.8 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	3,082.7	3,084.2	3,084.2	3,084.2	3,084.2	1.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	541	0	0	0	0	
Perm Part Time	33	33	33	33	33	0	0	0	0	
Temporary	24	24	24	24	24	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,292.3	32,540.6	32,540.6	25,998.0	32,540.6	248.3 0.8 %	0.0	0.0	6,542.6 25.2 %	
Designated General (DGF)	17,380.6	17,477.7	17,477.7	17,477.7	17,477.7	97.1 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	10,407.7	10,451.8	10,451.8	10,451.8	10,451.8	44.1 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	631.0	631.1	631.1	631.1	631.1	0.1	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	70,852.4	63,787.4	63,787.4	63,787.4	63,787.4	-7,065.0 -10.0 %	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	0.0	
2 Travel	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
3 Services	3,920.2	4,020.2	4,020.2	4,020.2	4,020.2	100.0 2.6 %	0.0	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	66,897.2	59,732.2	59,732.2	59,732.2	59,732.2	-7,165.0 -10.7 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,835.5	7,020.5	7,020.5	7,020.5	7,020.5	1,185.0 20.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	1,192.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	41,932.5	32,932.5	32,932.5	32,932.5	32,932.5	-9,000.0 -21.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,050.0	800.0	800.0	800.0	800.0	-250.0 -23.8 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	18,937.7	18,937.7	18,937.7	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	42,836.9	33,836.9	33,836.9	33,836.9	33,836.9	-9,000.0 -21.0 %	0.0	0.0	0.0	
Designated General (DGF)	19,937.7	20,937.7	20,937.7	20,937.7	20,937.7	1,000.0 5.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,242.3	1,992.3	1,992.3	1,992.3	1,992.3	-250.0 -11.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	5,835.5	7,020.5	7,020.5	7,020.5	7,020.5	1,185.0 20.3 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	4,795.7	5,185.1	5,185.1	5,185.1	5,185.1	389.4	8.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,488.7	2,599.2	2,599.2	2,599.2	2,599.2	110.5	4.4 %	0.0	0.0	0.0
2 Travel	38.1	38.1	38.1	38.1	38.1	0.0		0.0	0.0	0.0
3 Services	588.2	588.2	588.2	588.2	588.2	0.0		0.0	0.0	0.0
4 Commodities	80.3	79.2	79.2	79.2	79.2	-1.1	-1.4 %	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	0.0
7 Grants, Benefits	1,600.4	1,880.4	1,880.4	1,880.4	1,880.4	280.0	17.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.6	597.1	597.1	597.1	597.1	280.5	88.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	896.1	899.3	899.3	899.3	899.3	3.2	0.4 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	510.8	0.0		0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,710.2	1,717.5	1,717.5	1,717.5	1,717.5	7.3	0.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	862.0	960.4	960.4	960.4	960.4	98.4	11.4 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	4	4	4	4	3	300.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,758.1	1,859.7	1,859.7	1,859.7	1,859.7	101.6	5.8 %	0.0	0.0	0.0
Designated General (DGF)	1,010.8	1,010.8	1,010.8	1,010.8	1,010.8	0.0		0.0	0.0	0.0
Other State Funds (Other)	1,710.2	1,717.5	1,717.5	1,717.5	1,717.5	7.3	0.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	316.6	597.1	597.1	597.1	597.1	280.5	88.6 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	10,900.7	10,795.7	10,795.7	10,795.7	10,795.7	-105.0 -1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,948.7	7,798.7	7,798.7	7,798.7	7,798.7	-150.0 -1.9 %	0.0	0.0	0.0	
2 Travel	407.1	452.1	452.1	452.1	452.1	45.0 11.1 %	0.0	0.0	0.0	
3 Services	2,450.2	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	0.0	0.0	
4 Commodities	94.7	94.7	94.7	94.7	94.7	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,204.8	2,346.9	2,346.9	2,346.9	2,346.9	142.1 6.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	662.1	667.3	667.3	667.3	667.3	5.2 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	714.5	718.6	718.6	718.6	718.6	4.1 0.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	20.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	337.2	337.7	337.7	337.7	337.7	0.5 0.1 %	0.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,597.6	5,448.3	5,448.3	5,448.3	5,448.3	-149.3 -2.7 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	235.6	124.4	124.4	124.4	124.4	-111.2 -47.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	961.0	964.6	964.6	964.6	964.6	3.6 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	64	64	64	64	-1 -1.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	17	17	17	17	-1 -5.6 %	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Administration**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,974.2	6,834.2	6,834.2	6,834.2	6,834.2	-140.0 -2.0 %	0.0	0.0	0.0
Designated General (DGF)	981.4	985.0	985.0	985.0	985.0	3.6 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	738.3	627.6	627.6	627.6	627.6	-110.7 -15.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,206.8	2,348.9	2,348.9	2,348.9	2,348.9	142.1 6.4 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	10,837.4	11,936.1	11,936.1	11,936.1	11,936.1	1,098.7 10.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,984.2	2,969.2	2,969.2	2,969.2	2,969.2	985.0 49.6 %	0.0	0.0	0.0
4 Commodities	40.0	40.0	40.0	40.0	40.0	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	0.0
7 Grants, Benefits	8,813.2	8,926.9	8,926.9	8,926.9	8,926.9	113.7 1.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,064.0	5,469.0	5,469.0	5,469.0	5,469.0	1,405.0 34.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	377.0	377.0	377.0	377.0	377.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,034.6	1,728.3	1,728.3	1,728.3	1,728.3	-306.3 -15.1 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,411.6	2,105.3	2,105.3	2,105.3	2,105.3	-306.3 -12.7 %	0.0	0.0	0.0
Designated General (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	4,186.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,064.0	5,469.0	5,469.0	5,469.0	5,469.0	1,405.0 34.6 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,657.7	3,794.8	3,794.8	3,794.8	3,794.8	-862.9 -18.5 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	33,073.8	33,250.2	33,250.2	32,618.9	33,250.2	176.4 0.5 %	0.0	0.0	631.3 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	26,766.4	27,542.8	27,542.8	26,911.5	27,542.8	776.4 2.9 %	0.0	0.0	631.3 2.3 %	
2 Travel	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
3 Services	3,886.5	3,886.5	3,886.5	3,886.5	3,886.5	0.0	0.0	0.0	0.0	
4 Commodities	990.4	990.4	990.4	990.4	990.4	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	0.0	
7 Grants, Benefits	1,363.5	763.5	763.5	763.5	763.5	-600.0 -44.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	36.4	36.8	36.8	36.8	36.8	0.4 1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	701.2	706.3	706.3	75.0	706.3	5.1 0.7 %	0.0	0.0	631.3 841.7 %	
1007 I/A Rcpts (Other)	18,629.5	18,714.1	18,714.1	18,714.1	18,714.1	84.6 0.5 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	6,358.7	6,404.2	6,404.2	6,404.2	6,404.2	45.5 0.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	7,348.0	7,388.8	7,388.8	7,388.8	7,388.8	40.8 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	246	246	246	246	246	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,096.3	7,147.3	7,147.3	6,516.0	7,147.3	51.0 0.7 %	0.0	0.0	631.3 9.7 %	
Other State Funds (Other)	25,977.5	26,102.9	26,102.9	26,102.9	26,102.9	125.4 0.5 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee 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**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,096.5	1,050.7	1,050.7	1,050.7	1,050.7	-45.8 -4.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	720.1	690.2	690.2	690.2	690.2	-29.9 -4.2 %	0.0	0.0	0.0	
2 Travel	124.2	117.1	117.1	117.1	117.1	-7.1 -5.7 %	0.0	0.0	0.0	
3 Services	231.1	219.3	219.3	219.3	219.3	-11.8 -5.1 %	0.0	0.0	0.0	
4 Commodities	21.1	24.1	24.1	24.1	24.1	3.0 14.2 %	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.2	100.3	100.3	100.3	100.3	0.1 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	487.1	438.0	438.0	438.0	438.0	-49.1 -10.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	464.2	467.4	467.4	467.4	467.4	3.2 0.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	487.1	438.0	438.0	438.0	438.0	-49.1 -10.1 %	0.0	0.0	0.0	
Other State Funds (Other)	509.2	512.4	512.4	512.4	512.4	3.2 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	100.2	100.3	100.3	100.3	100.3	0.1 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	100.7	104.6	104.6	104.6	104.6	3.9 3.9 %	0.0	0.0	0.0	
2 Travel	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0	0.0	
3 Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0	
4 Commodities	3.5	3.5	3.5	3.5	3.5	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	0.0	
7 Grants, Benefits	461.7	461.7	461.7	461.7	461.7	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	0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.6	654.5	654.5	654.5	654.5	3.9 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,063.1	3,782.9	3,782.9	3,782.9	3,782.9	-280.2 -6.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	262.8	263.8	263.8	263.8	263.8	1.0 0.4 %	0.0	0.0	0.0	
2 Travel	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0	
3 Services	183.0	183.0	183.0	183.0	183.0	0.0	0.0	0.0	0.0	
4 Commodities	1.0	1.0	1.0	1.0	1.0	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	0.0	
7 Grants, Benefits	3,599.8	3,318.6	3,318.6	3,318.6	3,318.6	-281.2 -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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.0	267.2	267.2	267.2	267.2	0.2 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	12.5	12.5	12.5	12.5	12.5	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,246.1	1,246.4	1,246.4	1,246.4	1,246.4	0.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,537.5	2,256.8	2,256.8	2,256.8	2,256.8	-280.7 -11.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,796.1	3,515.7	3,515.7	3,515.7	3,515.7	-280.4 -7.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	267.0	267.2	267.2	267.2	267.2	0.2 0.1 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	11,677.5	11,695.1	11,695.1	11,695.1	11,695.1	17.6 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,258.6	6,326.2	6,326.2	6,326.2	6,326.2	67.6 1.1 %	0.0	0.0	0.0	
2 Travel	88.0	63.0	63.0	63.0	63.0	-25.0 -28.4 %	0.0	0.0	0.0	
3 Services	4,876.9	4,851.9	4,851.9	4,851.9	4,851.9	-25.0 -0.5 %	0.0	0.0	0.0	
4 Commodities	67.0	67.0	67.0	67.0	67.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	365.0	365.0	365.0	365.0	365.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,382.5	4,399.3	4,399.3	4,399.3	4,399.3	16.8 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,628.0	1,642.4	1,642.4	1,642.4	1,642.4	14.4 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,547.5	5,583.9	5,583.9	5,583.9	5,583.9	36.4 0.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,245.0	7,295.8	7,295.8	7,295.8	7,295.8	50.8 0.7 %	0.0	0.0	0.0	
Other State Funds (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,382.5	4,399.3	4,399.3	4,399.3	4,399.3	16.8 0.4 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,427.2	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0
3 Services	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	203.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	614.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	55,148.0	55,250.4	60,222.4	54,364.2	60,222.4	5,074.4 9.2 %	4,972.0 9.0 %	0.0	5,858.2 10.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	48,245.6	48,423.0	48,423.0	47,536.8	48,423.0	177.4 0.4 %	0.0	0.0	886.2 1.9 %	
2 Travel	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0	
3 Services	6,203.4	6,128.4	6,128.4	6,128.4	6,128.4	-75.0 -1.2 %	0.0	0.0	0.0	
4 Commodities	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	95.2	95.2	95.2	95.2	95.2	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	0.0	
8 Miscellaneous	0.0	0.0	4,972.0	0.0	4,972.0	4,972.0 >999 %	4,972.0 >999 %	0.0	4,972.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,191.7	14,219.5	15,901.1	14,219.5	15,901.1	1,709.4 12.0 %	1,681.6 11.8 %	0.0	1,681.6 11.8 %	
1003 G/F Match (UGF)	5,510.9	5,551.8	5,551.8	5,551.8	5,551.8	40.9 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	33,596.9	33,855.6	37,146.0	32,969.4	37,146.0	3,549.1 10.6 %	3,290.4 9.7 %	0.0	4,176.6 12.7 %	
1007 I/A Rcpts (Other)	150.0	75.0	75.0	75.0	75.0	-75.0 -50.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0	
1188 Fed Unstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	476	476	507	476	507	31 6.5 %	31 6.5 %	0	31 6.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39,256.3	39,555.9	42,846.3	38,669.7	42,846.3	3,590.0 9.1 %	3,290.4 8.3 %	0.0	4,176.6 10.8 %	
Other State Funds (Other)	300.0	75.0	75.0	75.0	75.0	-225.0 -75.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	15,591.7	15,619.5	17,301.1	15,619.5	17,301.1	1,709.4 11.0 %	1,681.6 10.8 %	0.0	1,681.6 10.8 %	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	14,704.4	14,371.0	14,371.0	14,371.0	14,371.0	-333.4 -2.3 %	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	0.0
2 Travel	69.1	19.1	19.1	19.1	19.1	-50.0 -72.4 %	0.0	0.0	0.0
3 Services	2,011.1	2,011.1	2,011.1	2,011.1	2,011.1	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,624.2	12,340.8	12,340.8	12,340.8	12,340.8	-283.4 -2.2 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,124.4	4,124.4	4,124.4	4,124.4	4,124.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,433.4	3,100.0	3,100.0	3,100.0	3,100.0	-333.4 -9.7 %	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,065.9	5,065.9	5,065.9	5,065.9	5,065.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,433.4	3,100.0	3,100.0	3,100.0	3,100.0	-333.4 -9.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	0.0



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	19,027.3	19,027.3	19,027.3	19,027.3	19,027.3	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	654.4	654.4	654.4	654.4	654.4	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,372.9	18,372.9	18,372.9	18,372.9	18,372.9	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,065.8	6,065.8	6,065.8	6,065.8	6,065.8	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,331.5	3,331.5	3,331.5	3,331.5	3,331.5	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,361.5	7,361.5	7,361.5	7,361.5	7,361.5	0.0	0.0	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,065.8	6,065.8	6,065.8	6,065.8	6,065.8	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	638.5	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	11,800.3	11,711.3	11,711.3	11,711.3	11,711.3	-89.0 -0.8 %	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	0.0	
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0	
3 Services	927.5	927.5	927.5	927.5	927.5	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	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10,872.5	10,783.5	10,783.5	10,783.5	10,783.5	-89.0 -0.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	1,232.1	1,232.1	2,959.2	1,232.1	600.0 94.9 %	0.0	0.0	-1,727.1 -58.4 %	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,811.4	4,122.4	4,122.4	2,395.3	4,122.4	-689.0 -14.3 %	0.0	0.0	1,727.1 72.1 %	
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,168.2	6,479.2	6,479.2	4,752.1	6,479.2	-689.0 -9.6 %	0.0	0.0	1,727.1 36.3 %	
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	632.1	1,232.1	1,232.1	2,959.2	1,232.1	600.0 94.9 %	0.0	0.0	-1,727.1 -58.4 %	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Subsidized Adoptions & Guardianship**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	37,256.6	37,256.6	37,256.6	37,256.6	37,256.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	526.3	526.3	526.3	526.3	526.3	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,730.3	36,730.3	36,730.3	36,730.3	36,730.3	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,602.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	7,179.4	7,179.4	7,179.4	7,179.4	7,179.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,654.6	18,654.6	18,654.6	18,654.6	18,654.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,602.0	18,602.0	18,602.0	18,602.0	18,602.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	171.0	153.9	153.9	153.9	153.9	-17.1 -10.0 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,211.9	2,162.0	2,162.0	2,162.0	2,162.0	-49.9 -2.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,507.3	1,517.1	1,517.1	1,517.1	1,517.1	9.8 0.7 %	0.0	0.0	0.0	
2 Travel	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	0.0	
3 Services	533.8	509.6	509.6	509.6	509.6	-24.2 -4.5 %	0.0	0.0	0.0	
4 Commodities	35.5	10.0	10.0	10.0	10.0	-25.5 -71.8 %	0.0	0.0	0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,340.2	1,347.3	1,347.3	1,347.3	1,347.3	7.1 0.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	442.8	445.0	445.0	445.0	445.0	2.2 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	139.6	80.4	80.4	80.4	80.4	-59.2 -42.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	189.3	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	582.4	525.4	525.4	525.4	525.4	-57.0 -9.8 %	0.0	0.0	0.0	
Designated General (DGF)	189.3	189.3	189.3	189.3	189.3	0.0	0.0	0.0	0.0	
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,340.2	1,347.3	1,347.3	1,347.3	1,347.3	7.1 0.5 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,421.9	4,244.5	4,244.5	4,244.5	4,244.5	-177.4 -4.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,508.1	2,330.7	2,330.7	2,330.7	2,330.7	-177.4 -7.1 %	0.0	0.0	0.0	
2 Travel	84.4	84.4	84.4	84.4	84.4	0.0	0.0	0.0	0.0	
3 Services	1,759.8	1,759.8	1,759.8	1,759.8	1,759.8	0.0	0.0	0.0	0.0	
4 Commodities	69.6	69.6	69.6	69.6	69.6	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.4	952.6	952.6	952.6	952.6	-163.8 -14.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	804.4	812.1	812.1	812.1	812.1	7.7 1.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	365.9	239.3	239.3	239.3	239.3	-126.6 -34.6 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,743.8	1,747.9	1,747.9	1,747.9	1,747.9	4.1 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	263.0	363.0	363.0	363.0	363.0	100.0 38.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	129.6	129.6	129.6	129.6	1.2 0.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	25	25	25	25	-3 -10.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,298.7	1,181.0	1,181.0	1,181.0	1,181.0	-117.7 -9.1 %	0.0	0.0	0.0	
Designated General (DGF)	1,743.8	1,747.9	1,747.9	1,747.9	1,747.9	4.1 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	263.0	363.0	363.0	363.0	363.0	100.0 38.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,116.4	952.6	952.6	952.6	952.6	-163.8 -14.7 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Medical Assistance Administration**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	13,511.9	12,175.0	12,175.0	11,947.1	12,175.0	-1,336.9 -9.9 %	0.0	0.0	227.9 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,297.2	8,231.7	8,231.7	8,003.8	8,231.7	-65.5 -0.8 %	0.0	0.0	227.9 2.8 %	
2 Travel	94.6	38.6	38.6	38.6	38.6	-56.0 -59.2 %	0.0	0.0	0.0	
3 Services	4,909.9	3,713.7	3,713.7	3,713.7	3,713.7	-1,196.2 -24.4 %	0.0	0.0	0.0	
4 Commodities	179.2	160.0	160.0	160.0	160.0	-19.2 -10.7 %	0.0	0.0	0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	31.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,471.4	6,310.9	6,310.9	6,310.9	6,310.9	-160.5 -2.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	4,199.7	4,034.8	4,034.8	4,034.8	4,034.8	-164.9 -3.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,142.5	1,143.4	1,143.4	915.5	1,143.4	0.9 0.1 %	0.0	0.0	227.9 24.9 %	
1007 I/A Rcpts (Other)	193.4	93.4	93.4	93.4	93.4	-100.0 -51.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,213.9	300.0	300.0	300.0	300.0	-913.9 -75.3 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	291.0	292.5	292.5	292.5	292.5	1.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	70	70	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,342.2	5,178.2	5,178.2	4,950.3	5,178.2	-164.0 -3.1 %	0.0	0.0	227.9 4.6 %	
Other State Funds (Other)	1,698.3	685.9	685.9	685.9	685.9	-1,012.4 -59.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,471.4	6,310.9	6,310.9	6,310.9	6,310.9	-160.5 -2.5 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,950.6	2,663.6	2,663.6	2,663.6	2,663.6	-287.0 -9.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,985.4	1,998.4	1,998.4	1,998.4	1,998.4	13.0 0.7 %	0.0	0.0	0.0	
2 Travel	43.2	43.2	43.2	43.2	43.2	0.0	0.0	0.0	0.0	
3 Services	861.2	561.2	561.2	561.2	561.2	-300.0 -34.8 %	0.0	0.0	0.0	
4 Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	5.4	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,483.7	1,340.4	1,340.4	1,340.4	1,340.4	-143.3 -9.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,125.9	981.6	981.6	981.6	981.6	-144.3 -12.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	138.7	139.2	139.2	139.2	139.2	0.5 0.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	142.3	142.4	142.4	142.4	142.4	0.1 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,264.6	1,120.8	1,120.8	1,120.8	1,120.8	-143.8 -11.4 %	0.0	0.0	0.0	
Designated General (DGF)	142.3	142.4	142.4	142.4	142.4	0.1 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,483.7	1,340.4	1,340.4	1,340.4	1,340.4	-143.3 -9.7 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	17,539.0	18,238.2	18,238.2	17,474.6	18,238.2	699.2 4.0 %	0.0	0.0	763.6 4.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	15,891.5	16,490.7	16,490.7	15,727.1	16,490.7	599.2 3.8 %	0.0	0.0	763.6 4.9 %	
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0	
3 Services	790.6	790.6	790.6	790.6	790.6	0.0	0.0	0.0	0.0	
4 Commodities	802.4	902.4	902.4	902.4	902.4	100.0 12.5 %	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	0.0	
7 Grants, Benefits	51.4	51.4	51.4	51.4	51.4	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,234.0	16,926.8	16,926.8	16,163.2	16,926.8	692.8 4.3 %	0.0	0.0	763.6 4.7 %	
1007 I/A Rcpts (Other)	519.4	521.3	521.3	521.3	521.3	1.9 0.4 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	732.2	736.7	736.7	736.7	736.7	4.5 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	160	163	163	163	163	3 1.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,966.2	17,663.5	17,663.5	16,899.9	17,663.5	697.3 4.1 %	0.0	0.0	763.6 4.5 %	
Other State Funds (Other)	572.8	574.7	574.7	574.7	574.7	1.9 0.3 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,397.9	2,411.8	2,411.8	2,411.8	2,411.8	13.9 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,045.3	2,059.2	2,059.2	2,059.2	2,059.2	13.9 0.7 %	0.0	0.0	0.0	
2 Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	
3 Services	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0	
4 Commodities	190.6	190.6	190.6	190.6	190.6	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	0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	4.9	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,362.9	2,376.8	2,376.8	2,376.8	2,376.8	13.9 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,362.9	2,376.8	2,376.8	2,376.8	2,376.8	13.9 0.6 %	0.0	0.0	0.0	
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,986.7	2,048.9	2,048.9	2,048.9	2,048.9	62.2 3.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,778.4	1,840.6	1,840.6	1,840.6	1,840.6	62.2 3.5 %	0.0	0.0	0.0	
2 Travel	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0	
3 Services	89.3	104.3	104.3	104.3	104.3	15.0 16.8 %	0.0	0.0	0.0	
4 Commodities	106.4	91.4	91.4	91.4	91.4	-15.0 -14.1 %	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	0.0	
7 Grants, Benefits	7.8	7.8	7.8	7.8	7.8	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,956.7	2,018.9	2,018.9	2,018.9	2,018.9	62.2 3.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,956.7	2,018.9	2,018.9	2,018.9	2,018.9	62.2 3.2 %	0.0	0.0	0.0	
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	4,739.0	4,795.1	4,795.1	4,795.1	4,795.1	56.1	1.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,081.1	4,112.2	4,112.2	4,112.2	4,112.2	31.1	0.8 %	0.0	0.0	0.0
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0	0.0	0.0
3 Services	341.0	341.0	341.0	341.0	341.0	0.0		0.0	0.0	0.0
4 Commodities	286.5	311.5	311.5	311.5	311.5	25.0	8.7 %	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	0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	25.8	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,547.9	4,603.5	4,603.5	4,603.5	4,603.5	55.6	1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0	0.0	0.0
1037 GF/MH (UGF)	116.3	116.8	116.8	116.8	116.8	0.5	0.4 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	3	3	3	3	3	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,664.2	4,720.3	4,720.3	4,720.3	4,720.3	56.1	1.2 %	0.0	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,899.7	5,020.4	5,020.4	5,020.4	5,020.4	120.7 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,550.6	4,646.3	4,646.3	4,646.3	4,646.3	95.7 2.1 %	0.0	0.0	0.0	
2 Travel	5.5	5.5	5.5	5.5	5.5	0.0	0.0	0.0	0.0	
3 Services	250.4	250.4	250.4	250.4	250.4	0.0	0.0	0.0	0.0	
4 Commodities	88.3	113.3	113.3	113.3	113.3	25.0 28.3 %	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	0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	4.9	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,787.5	4,908.0	4,908.0	4,908.0	4,908.0	120.5 2.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	63.9	64.1	64.1	64.1	64.1	0.2 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,851.4	4,972.1	4,972.1	4,972.1	4,972.1	120.7 2.5 %	0.0	0.0	0.0	
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,375.6	0.0	0.0	0.0	1,590.9	-784.7 -33.0 %	1,590.9 >999 %	1,590.9 >999 %	1,590.9 >999 %	
2 Travel	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0	0.0	
3 Services	192.4	158.4	158.4	158.4	258.4	66.0 34.3 %	100.0 63.1 %	100.0 63.1 %	100.0 63.1 %	
4 Commodities	55.8	0.0	0.0	0.0	0.0	-55.8 -100.0 %	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	0.0	
7 Grants, Benefits	3.0	0.0	0.0	0.0	3.0	0.0	3.0 >999 %	3.0 >999 %	3.0 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	
<u>Positions</u>										
Perm Full Time	18	0	0	0	15	-3 -16.7 %	15 >999 %	15 >999 %	15 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	0	0	3	0	3 >999 %	3 >999 %	3 >999 %	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,633.2	158.4	158.4	158.4	1,852.3	-780.9 -29.7 %	1,693.9 >999 %	1,693.9 >999 %	1,693.9 >999 %	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,343.0	4,295.1	4,295.1	4,295.1	4,295.1	-47.9 -1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,848.4	3,875.5	3,875.5	3,875.5	3,875.5	27.1 0.7 %	0.0	0.0	0.0	
2 Travel	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0	
3 Services	233.5	233.5	233.5	233.5	233.5	0.0	0.0	0.0	0.0	
4 Commodities	132.0	157.0	157.0	157.0	157.0	25.0 18.9 %	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	0.0	
7 Grants, Benefits	125.7	25.7	25.7	25.7	25.7	-100.0 -79.6 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,264.9	4,216.7	4,216.7	4,216.7	4,216.7	-48.2 -1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	78.1	78.4	78.4	78.4	78.4	0.3 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,264.9	4,216.7	4,216.7	4,216.7	4,216.7	-48.2 -1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	78.1	78.4	78.4	78.4	78.4	0.3 0.4 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,673.4	0.0	0.0	0.0	0.0	-1,673.4 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	479.4	0.0	0.0	0.0	0.0	-479.4 -100.0 %	0.0	0.0	0.0	
2 Travel	155.0	0.0	0.0	0.0	0.0	-155.0 -100.0 %	0.0	0.0	0.0	
3 Services	472.4	0.0	0.0	0.0	0.0	-472.4 -100.0 %	0.0	0.0	0.0	
4 Commodities	561.8	0.0	0.0	0.0	0.0	-561.8 -100.0 %	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	0.0	
7 Grants, Benefits	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,025.7	0.0	0.0	0.0	0.0	-1,025.7 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	0	0	0	0	-15 -100.0 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	647.7	0.0	0.0	0.0	0.0	-647.7 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,025.7	0.0	0.0	0.0	0.0	-1,025.7 -100.0 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	15,871.8	16,271.9	16,271.9	16,271.9	16,271.9	400.1 2.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,039.3	14,105.5	14,105.5	14,105.5	14,105.5	66.2 0.5 %	0.0	0.0	0.0	
2 Travel	268.2	262.8	262.8	262.8	262.8	-5.4 -2.0 %	0.0	0.0	0.0	
3 Services	1,146.9	1,146.9	1,146.9	1,146.9	1,146.9	0.0	0.0	0.0	0.0	
4 Commodities	109.3	48.6	48.6	48.6	48.6	-60.7 -55.5 %	0.0	0.0	0.0	
5 Capital Outlay	2.9	2.9	2.9	2.9	2.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	305.2	705.2	705.2	705.2	705.2	400.0 131.1 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	284.8	286.2	286.2	286.2	286.2	1.4 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,755.2	15,265.5	15,265.5	15,265.5	15,265.5	510.3 3.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	220.8	221.1	221.1	221.1	221.1	0.3 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	337.5	339.2	339.2	339.2	339.2	1.7 0.5 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	273.5	159.9	159.9	159.9	159.9	-113.6 -41.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	131	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,092.7	15,604.7	15,604.7	15,604.7	15,604.7	512.0 3.4 %	0.0	0.0	0.0	
Other State Funds (Other)	494.3	381.0	381.0	381.0	381.0	-113.3 -22.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	284.8	286.2	286.2	286.2	286.2	1.4 0.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,395.0	1,395.0	1,395.0	1,395.0	1,395.0	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	0.0
2 Travel	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	591.5	0.0	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	44.8	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	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	628.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	43.3	43.5	43.5	43.5	43.5	0.2 0.5 %	0.0	0.0	0.0
2 Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	0.0
3 Services	7.5	7.5	7.5	7.5	7.5	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	460.5	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	530.7	530.9	530.9	530.9	530.9	0.2	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2 34.3 %	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	705.6	705.6	705.6	705.6	705.6	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	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	313.8	663.0	663.0	663.0	663.0	349.2 111.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2 34.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.4	1,368.6	1,368.6	1,368.6	1,368.6	349.2 34.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	27,932.8	27,932.8	27,932.8	24,932.8	27,932.8	0.0	0.0	0.0	3,000.0	12.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	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	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	26,032.8	26,032.8	26,032.8	23,032.8	26,032.8	0.0	0.0	0.0	3,000.0	13.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,175.9	19,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	6,901.0	6,901.0	6,901.0	3,901.0	6,901.0	0.0	0.0	0.0	3,000.0	76.9 %
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,901.0	6,901.0	6,901.0	3,901.0	6,901.0	0.0	0.0	0.0	3,000.0	76.9 %
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	19,175.9	19,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	65,677.3	65,677.3	62,386.9	62,177.3	62,386.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	0.0	209.6 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	20.0	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	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	65,657.3	65,657.3	62,366.9	62,157.3	62,366.9	-3,290.4 -5.0 %	-3,290.4 -5.0 %	0.0	209.6 0.3 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	58,936.5	58,936.5	55,646.1	55,436.5	55,646.1	-3,290.4 -5.6 %	-3,290.4 -5.6 %	0.0	209.6 0.4 %	
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	58,936.5	58,936.5	55,646.1	55,436.5	55,646.1	-3,290.4 -5.6 %	-3,290.4 -5.6 %	0.0	209.6 0.4 %	
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	46,104.8	45,640.2	45,640.2	45,640.2	45,640.2	-464.6 -1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,490.3	3,525.7	3,525.7	3,525.7	3,525.7	35.4 1.0 %	0.0	0.0	0.0	
2 Travel	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0	0.0	
3 Services	5,091.4	5,091.4	5,091.4	5,091.4	5,091.4	0.0	0.0	0.0	0.0	
4 Commodities	53.0	53.0	53.0	53.0	53.0	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	0.0	
7 Grants, Benefits	37,328.8	36,828.8	36,828.8	36,828.8	36,828.8	-500.0 -1.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,055.2	37,079.7	37,079.7	37,079.7	37,079.7	24.5 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	6,338.2	6,345.3	6,345.3	6,345.3	6,345.3	7.1 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,886.5	1,390.1	1,390.1	1,390.1	1,390.1	-496.4 -26.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	324.9	325.1	325.1	325.1	325.1	0.2 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,224.7	7,735.4	7,735.4	7,735.4	7,735.4	-489.3 -5.9 %	0.0	0.0	0.0	
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	324.9	325.1	325.1	325.1	325.1	0.2 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	37,055.2	37,079.7	37,079.7	37,079.7	37,079.7	24.5 0.1 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	1,205.4	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	15,256.4	15,256.4	15,256.4	15,256.4	15,256.4	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	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,778.5	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,278.5	14,278.5	14,278.5	14,278.5	14,278.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	977.9	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Senior Benefits Payment Program**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2 -0.2 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2 -0.2 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2 -0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,029.3	19,986.1	19,986.1	19,986.1	19,986.1	-43.2 -0.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Public Assistance  
Allocation: Permanent Fund Dividend Hold Harmless**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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	0.0
3 Services	639.0	639.0	639.0	639.0	639.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	12,638.2	12,638.2	12,638.2	12,638.2	12,638.2	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	5,646.0	5,690.0	5,690.0	5,890.0	5,890.0	244.0 4.3 %	200.0 3.5 %	200.0 3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,117.2	4,161.2	4,161.2	4,161.2	4,161.2	44.0 1.1 %	0.0	0.0	0.0	
2 Travel	186.6	186.6	186.6	186.6	186.6	0.0	0.0	0.0	0.0	
3 Services	1,068.5	1,068.5	1,068.5	1,268.5	1,268.5	200.0 18.7 %	200.0 18.7 %	200.0 18.7 %	0.0	
4 Commodities	153.7	153.7	153.7	153.7	153.7	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	0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	120.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,546.4	2,563.5	2,563.5	2,563.5	2,563.5	17.1 0.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,379.6	1,391.8	1,391.8	1,391.8	1,391.8	12.2 0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	322.7	324.9	324.9	524.9	524.9	202.2 62.7 %	200.0 61.6 %	200.0 61.6 %	0.0	
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,066.1	1,078.6	1,078.6	1,078.6	1,078.6	12.5 1.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,715.5	1,729.9	1,729.9	1,929.9	1,929.9	214.4 12.5 %	200.0 11.6 %	200.0 11.6 %	0.0	
Designated General (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,066.1	1,078.6	1,078.6	1,078.6	1,078.6	12.5 1.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	2,546.4	2,563.5	2,563.5	2,563.5	2,563.5	17.1 0.7 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	48,573.6	48,764.1	48,764.1	47,936.1	48,764.1	190.5 0.4 %	0.0	0.0	828.0 1.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	36,893.4	37,183.9	37,183.9	36,355.9	37,183.9	290.5 0.8 %	0.0	0.0	828.0 2.3 %	
2 Travel	247.0	147.0	147.0	147.0	147.0	-100.0 -40.5 %	0.0	0.0	0.0	
3 Services	10,892.0	10,892.0	10,892.0	10,892.0	10,892.0	0.0	0.0	0.0	0.0	
4 Commodities	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,045.1	25,093.9	25,093.9	25,093.9	25,093.9	48.8 0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	16,545.0	16,658.2	16,658.2	16,658.2	16,658.2	113.2 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,187.7	6,209.7	6,209.7	5,381.7	6,209.7	22.0 0.4 %	0.0	0.0	828.0 15.4 %	
1007 I/A Rcpts (Other)	652.3	658.8	658.8	658.8	658.8	6.5 1.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	143.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	419	419	419	419	419	0	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,732.7	22,867.9	22,867.9	22,039.9	22,867.9	135.2 0.6 %	0.0	0.0	828.0 3.8 %	
Other State Funds (Other)	795.8	802.3	802.3	802.3	802.3	6.5 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	25,045.1	25,093.9	25,093.9	25,093.9	25,093.9	48.8 0.2 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,714.7	1,999.0	1,999.0	1,999.0	1,999.0	-715.7 -26.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,515.9	1,542.4	1,542.4	1,542.4	1,542.4	26.5 1.7 %	0.0	0.0	0.0	
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	
3 Services	1,185.8	443.6	443.6	443.6	443.6	-742.2 -62.6 %	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,248.0	1,169.3	1,169.3	1,169.3	1,169.3	-78.7 -6.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	800.9	805.7	805.7	805.7	805.7	4.8 0.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	665.8	24.0	24.0	24.0	24.0	-641.8 -96.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,466.7	829.7	829.7	829.7	829.7	-637.0 -43.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,248.0	1,169.3	1,169.3	1,169.3	1,169.3	-78.7 -6.3 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,580.9	2,598.5	2,598.5	2,598.5	2,598.5	17.6	0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,301.1	2,318.7	2,318.7	2,318.7	2,318.7	17.6	0.8 %	0.0	0.0	0.0
2 Travel	35.5	35.5	35.5	35.5	35.5	0.0		0.0	0.0	0.0
3 Services	209.3	209.3	209.3	209.3	209.3	0.0		0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,399.3	1,409.4	1,409.4	1,409.4	1,409.4	10.1	0.7 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,142.2	1,149.5	1,149.5	1,149.5	1,149.5	7.3	0.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	39.4	39.6	39.6	39.6	39.6	0.2	0.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,181.6	1,189.1	1,189.1	1,189.1	1,189.1	7.5	0.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,399.3	1,409.4	1,409.4	1,409.4	1,409.4	10.1	0.7 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	11,110.9	11,120.6	11,120.6	11,120.6	11,120.6	9.7 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,006.7	1,016.4	1,016.4	1,016.4	1,016.4	9.7 1.0 %	0.0	0.0	0.0	
2 Travel	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0	
3 Services	4,265.1	4,265.1	4,265.1	4,265.1	4,265.1	0.0	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	14.7	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	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,861.4	10,870.0	10,870.0	10,870.0	10,870.0	8.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	149.2	150.3	150.3	150.3	150.3	1.1 0.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	100.3	100.3	100.3	100.3	100.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	249.5	250.6	250.6	250.6	250.6	1.1 0.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	10,861.4	10,870.0	10,870.0	10,870.0	10,870.0	8.6 0.1 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	28,840.9	28,855.7	28,855.7	28,855.7	28,855.7	14.8 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,388.6	1,403.4	1,403.4	1,403.4	1,403.4	14.8 1.1 %	0.0	0.0	0.0	
2 Travel	50.2	50.2	50.2	50.2	50.2	0.0	0.0	0.0	0.0	
3 Services	1,704.0	1,704.0	1,704.0	1,704.0	1,704.0	0.0	0.0	0.0	0.0	
4 Commodities	19,010.0	19,010.0	19,010.0	19,010.0	19,010.0	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	0.0	
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	24,022.3	24,036.9	24,036.9	24,036.9	24,036.9	14.6 0.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	389.2	389.4	389.4	389.4	389.4	0.2 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.8	421.0	421.0	421.0	421.0	0.2	0.0	0.0	0.0	
Other State Funds (Other)	4,397.8	4,397.8	4,397.8	4,397.8	4,397.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	24,022.3	24,036.9	24,036.9	24,036.9	24,036.9	14.6 0.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	4,995.1	0.0	0.0	0.0	0.0	-4,995.1 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,204.6	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	0.0	0.0	0.0	
2 Travel	196.6	0.0	0.0	0.0	0.0	-196.6 -100.0 %	0.0	0.0	0.0	
3 Services	2,312.2	0.0	0.0	0.0	0.0	-2,312.2 -100.0 %	0.0	0.0	0.0	
4 Commodities	37.4	0.0	0.0	0.0	0.0	-37.4 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	41.0	0.0	0.0	0.0	0.0	-41.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	1,203.3	0.0	0.0	0.0	0.0	-1,203.3 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,419.6	0.0	0.0	0.0	0.0	-2,419.6 -100.0 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	283.5	0.0	0.0	0.0	0.0	-283.5 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	540.6	0.0	0.0	0.0	0.0	-540.6 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	678.7	0.0	0.0	0.0	0.0	-678.7 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	194.2	0.0	0.0	0.0	0.0	-194.2 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	240.4	0.0	0.0	0.0	0.0	-240.4 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	11.5	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	0	0	0	0	-10 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,385.7	0.0	0.0	0.0	0.0	-1,385.7 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	678.7	0.0	0.0	0.0	0.0	-678.7 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	511.1	0.0	0.0	0.0	0.0	-511.1 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,419.6	0.0	0.0	0.0	0.0	-2,419.6 -100.0 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	29,610.9	29,727.0	29,727.0	27,797.2	29,727.0	116.1 0.4 %	0.0	0.0	1,929.8 6.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	19,374.2	19,490.3	19,490.3	18,097.3	19,490.3	116.1 0.6 %	0.0	0.0	1,393.0 7.7 %	
2 Travel	896.6	896.6	896.6	896.6	896.6	0.0	0.0	0.0	0.0	
3 Services	3,623.5	3,623.5	3,623.5	3,086.7	3,623.5	0.0	0.0	0.0	536.8 17.4 %	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	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	0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,948.5	4,949.5	4,949.5	4,949.5	4,949.5	1.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	1,976.4	2,080.4	0.0	0.0	0.0	104.0 5.3 %	
1004 Gen Fund (UGF)	20,542.4	20,655.4	20,655.4	18,829.6	20,655.4	113.0 0.6 %	0.0	0.0	1,825.8 9.7 %	
1005 GF/Prgm (DGF)	1,377.8	1,379.1	1,379.1	1,379.1	1,379.1	1.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	533.6	534.4	534.4	534.4	534.4	0.8 0.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	158	158	158	158	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,721.0	22,834.0	22,834.0	20,904.2	22,834.0	113.0 0.5 %	0.0	0.0	1,929.8 9.2 %	
Designated General (DGF)	1,377.8	1,379.1	1,379.1	1,379.1	1,379.1	1.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	563.6	564.4	564.4	564.4	564.4	0.8 0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	4,948.5	4,949.5	4,949.5	4,949.5	4,949.5	1.0	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	13,684.4	13,573.3	13,573.3	13,573.3	13,573.3	-111.1 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,899.3	4,938.2	4,938.2	4,938.2	4,938.2	38.9 0.8 %	0.0	0.0	0.0	
2 Travel	218.9	118.9	118.9	118.9	118.9	-100.0 -45.7 %	0.0	0.0	0.0	
3 Services	7,778.5	7,728.5	7,728.5	7,728.5	7,728.5	-50.0 -0.6 %	0.0	0.0	0.0	
4 Commodities	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	671.7	671.7	671.7	671.7	671.7	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,055.2	9,077.4	9,077.4	9,077.4	9,077.4	22.2 0.2 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	404.9	408.1	408.1	408.1	408.1	3.2 0.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,253.5	1,261.7	1,261.7	1,261.7	1,261.7	8.2 0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,268.6	1,272.0	1,272.0	1,272.0	1,272.0	3.4 0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	819.7	670.2	670.2	670.2	670.2	-149.5 -18.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	794.6	795.8	795.8	795.8	795.8	1.2 0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	87.9	88.1	88.1	88.1	88.1	0.2 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	45	45	45	45	-1 -2.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,453.0	2,465.6	2,465.6	2,465.6	2,465.6	12.6 0.5 %	0.0	0.0	0.0	
Designated General (DGF)	1,268.6	1,272.0	1,272.0	1,272.0	1,272.0	3.4 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	907.6	758.3	758.3	758.3	758.3	-149.3 -16.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	9,055.2	9,077.4	9,077.4	9,077.4	9,077.4	22.2 0.2 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,886.3	1,896.0	1,896.0	1,896.0	1,896.0	9.7 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,345.1	1,454.8	1,454.8	1,454.8	1,454.8	109.7 8.2 %	0.0	0.0	0.0	
2 Travel	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
3 Services	516.7	416.7	416.7	416.7	416.7	-100.0 -19.4 %	0.0	0.0	0.0	
4 Commodities	9.8	9.8	9.8	9.8	9.8	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	586.1	586.1	586.1	586.1	3.3 0.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.7	98.7	98.7	98.7	0.2 0.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	921.3	926.2	926.2	926.2	926.2	4.9 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	283.7	285.0	285.0	285.0	285.0	1.3 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	12	12	12	12	1 9.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.8	1,024.9	1,024.9	1,024.9	1,024.9	5.1 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	283.7	285.0	285.0	285.0	285.0	1.3 0.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	582.8	586.1	586.1	586.1	586.1	3.3 0.6 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	<b>8,148.6</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>12,928.8</b>	<b>4,780.2</b>	<b>58.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
1 Personal Services	2,203.2	2,788.6	2,788.6	2,788.6	2,788.6	585.4	26.6 %	0.0	0.0	0.0
2 Travel	82.2	353.8	353.8	353.8	353.8	271.6	330.4 %	0.0	0.0	0.0
3 Services	3,725.1	5,964.6	5,964.6	5,964.6	5,964.6	2,239.5	60.1 %	0.0	0.0	0.0
4 Commodities	99.8	539.2	539.2	539.2	539.2	439.4	440.3 %	0.0	0.0	0.0
5 Capital Outlay	266.0	307.0	307.0	307.0	307.0	41.0	15.4 %	0.0	0.0	0.0
7 Grants, Benefits	1,772.3	2,975.6	2,975.6	2,975.6	2,975.6	1,203.3	67.9 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,884.6	8,353.5	8,353.5	8,353.5	8,353.5	1,468.9	21.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	375.1	661.3	661.3	661.3	661.3	286.2	76.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	602.0	1,074.6	1,074.6	1,074.6	1,074.6	472.6	78.5 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	67.1	746.8	746.8	746.8	746.8	679.7	>999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	1,146.0	1,146.0	1,146.0	1,146.0	994.7	657.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	561.6	561.6	561.6	561.6	561.6	>999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	133.5	133.5	133.5	133.5	65.0	94.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	240.0	240.0	240.0	240.0	240.0	>999 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	11.5	>999 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	23	23	23	23	3	15.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	977.1	2,297.5	2,297.5	2,297.5	2,297.5	1,320.4	135.1 %	0.0	0.0	0.0
Designated General (DGF)	67.1	746.8	746.8	746.8	746.8	679.7	>999 %	0.0	0.0	0.0
Other State Funds (Other)	219.8	1,531.0	1,531.0	1,531.0	1,531.0	1,311.2	596.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,884.6	8,353.5	8,353.5	8,353.5	8,353.5	1,468.9	21.3 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	17,899.6	17,836.1	17,836.1	17,836.1	17,836.1	-63.5 -0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,519.9	4,456.4	4,456.4	4,456.4	4,456.4	-63.5 -1.4 %	0.0	0.0	0.0	
2 Travel	292.6	192.6	192.6	192.6	192.6	-100.0 -34.2 %	0.0	0.0	0.0	
3 Services	7,565.9	7,665.9	7,665.9	7,665.9	7,665.9	100.0 1.3 %	0.0	0.0	0.0	
4 Commodities	86.0	86.0	86.0	86.0	86.0	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	0.0	
7 Grants, Benefits	5,435.2	5,435.2	5,435.2	5,435.2	5,435.2	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,934.1	6,956.0	6,956.0	6,956.0	6,956.0	21.9 0.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	50.0	50.6	50.6	50.6	50.6	0.6 1.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,000.0	1,909.0	1,909.0	1,909.0	1,909.0	-91.0 -4.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	228.2	229.2	229.2	229.2	229.2	1.0 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	158.3	158.3	158.3	158.3	158.3	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	8,430.0	8,434.0	8,434.0	8,434.0	8,434.0	4.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,050.0	1,959.6	1,959.6	1,959.6	1,959.6	-90.4 -4.4 %	0.0	0.0	0.0	
Designated General (DGF)	8,430.0	8,434.0	8,434.0	8,434.0	8,434.0	4.0	0.0	0.0	0.0	
Other State Funds (Other)	485.5	486.5	486.5	486.5	486.5	1.0 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,934.1	6,956.0	6,956.0	6,956.0	6,956.0	21.9 0.3 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	36,270.3	24,169.1	24,169.1	24,169.1	24,169.1	-12,101.2 -33.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,034.3	7,088.2	7,088.2	7,088.2	7,088.2	53.9 0.8 %	0.0	0.0	0.0	
2 Travel	225.1	150.1	150.1	150.1	150.1	-75.0 -33.3 %	0.0	0.0	0.0	
3 Services	3,308.6	3,217.1	3,217.1	3,217.1	3,217.1	-91.5 -2.8 %	0.0	0.0	0.0	
4 Commodities	23,900.3	11,911.7	11,911.7	11,911.7	11,911.7	-11,988.6 -50.2 %	0.0	0.0	0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,291.6	9,332.5	9,332.5	9,332.5	9,332.5	40.9 0.4 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	489.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,341.0	1,261.9	1,261.9	1,261.9	1,261.9	-79.1 -5.9 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	489.7	415.3	415.3	415.3	415.3	-74.4 -15.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,506.8	1,506.8	1,506.8	1,506.8	1,506.8	0.0	0.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	10,500.0	-11,988.6 -53.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	59	59	59	59	-1 -1.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.7	1,751.6	1,751.6	1,751.6	1,751.6	-79.1 -4.3 %	0.0	0.0	0.0	
Designated General (DGF)	22,988.6	11,000.0	11,000.0	11,000.0	11,000.0	-11,988.6 -52.2 %	0.0	0.0	0.0	
Other State Funds (Other)	2,159.4	2,085.0	2,085.0	2,085.0	2,085.0	-74.4 -3.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	9,291.6	9,332.5	9,332.5	9,332.5	9,332.5	40.9 0.4 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	3,471.5	3,500.7	3,500.7	3,500.7	3,500.7	29.2	0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,312.7	2,341.9	2,341.9	2,341.9	2,341.9	29.2	1.3 %	0.0	0.0	0.0
2 Travel	32.4	32.4	32.4	32.4	32.4	0.0		0.0	0.0	0.0
3 Services	1,066.4	1,066.4	1,066.4	1,066.4	1,066.4	0.0		0.0	0.0	0.0
4 Commodities	60.0	60.0	60.0	60.0	60.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	642.7	644.6	644.6	644.6	644.6	1.9	0.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	143.0	143.4	143.4	143.4	143.4	0.4	0.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,202.1	2,227.8	2,227.8	2,227.8	2,227.8	25.7	1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	333.7	334.9	334.9	334.9	334.9	1.2	0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	143.0	143.4	143.4	143.4	143.4	0.4	0.3 %	0.0	0.0	0.0
Designated General (DGF)	2,202.1	2,227.8	2,227.8	2,227.8	2,227.8	25.7	1.2 %	0.0	0.0	0.0
Other State Funds (Other)	483.7	484.9	484.9	484.9	484.9	1.2	0.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	642.7	644.6	644.6	644.6	644.6	1.9	0.3 %	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0 -5.0 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0 -5.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0 -5.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,193.7	3,033.7	3,033.7	3,033.7	3,033.7	-160.0 -5.0 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,197.3	3,217.6	3,217.6	3,217.6	3,217.6	20.3 0.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,289.2	2,309.5	2,309.5	2,309.5	2,309.5	20.3 0.9 %	0.0	0.0	0.0	
2 Travel	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0	
3 Services	831.3	831.3	831.3	831.3	831.3	0.0	0.0	0.0	0.0	
4 Commodities	41.7	41.7	41.7	41.7	41.7	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,092.3	3,112.6	3,112.6	3,112.6	3,112.6	20.3 0.7 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,092.3	3,112.6	3,112.6	3,112.6	3,112.6	20.3 0.7 %	0.0	0.0	0.0	
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	7,207.0	7,239.8	7,239.8	7,239.8	7,239.8	32.8 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,090.7	4,123.5	4,123.5	4,123.5	4,123.5	32.8 0.8 %	0.0	0.0	0.0	
2 Travel	37.2	37.2	37.2	37.2	37.2	0.0	0.0	0.0	0.0	
3 Services	1,874.7	1,874.7	1,874.7	1,874.7	1,874.7	0.0	0.0	0.0	0.0	
4 Commodities	1,204.4	1,204.4	1,204.4	1,204.4	1,204.4	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,518.9	1,526.7	1,526.7	1,526.7	1,526.7	7.8 0.5 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	98.0	98.0	98.0	98.0	98.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,022.9	4,044.4	4,044.4	4,044.4	4,044.4	21.5 0.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	724.0	725.0	725.0	725.0	725.0	1.0 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	557.4	559.9	559.9	559.9	559.9	2.5 0.4 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	285.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	39	39	-1 -2.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,120.9	4,142.4	4,142.4	4,142.4	4,142.4	21.5 0.5 %	0.0	0.0	0.0	
Designated General (DGF)	724.0	725.0	725.0	725.0	725.0	1.0 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	843.2	845.7	845.7	845.7	845.7	2.5 0.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,518.9	1,526.7	1,526.7	1,526.7	1,526.7	7.8 0.5 %	0.0	0.0	0.0	



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,414.1	250.0	250.0	250.0	250.0	-1,164.1 -82.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	10,041.7	10,041.7	10,041.7	10,041.7	10,041.7	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	758.1	758.1	758.1	758.1	758.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm		[5] - [3] House to HouseOpAm		[5] - [4] Senate to HouseOpAm	
<b>Total</b>	25,403.1	23,401.3	23,401.3	23,097.3	23,401.3	-2,001.8	-7.9 %	0.0	0.0	0.0	304.0	1.3 %	
<u>Objects of Expenditure</u>													
1 Personal Services	16,781.7	17,576.7	17,576.7	17,272.7	17,576.7	795.0	4.7 %	0.0	0.0	0.0	304.0	1.8 %	
2 Travel	605.9	488.9	488.9	488.9	488.9	-117.0	-19.3 %	0.0	0.0	0.0	0.0		
3 Services	7,239.5	4,793.7	4,793.7	4,793.7	4,793.7	-2,445.8	-33.8 %	0.0	0.0	0.0	0.0		
4 Commodities	376.0	142.0	142.0	142.0	142.0	-234.0	-62.2 %	0.0	0.0	0.0	0.0		
5 Capital Outlay	400.0	400.0	400.0	400.0	400.0	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	0.0	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	12,901.6	11,910.8	11,910.8	11,910.8	11,910.8	-990.8	-7.7 %	0.0	0.0	0.0	0.0		
1003 G/F Match (UGF)	71.1	298.6	298.6	298.6	298.6	227.5	320.0 %	0.0	0.0	0.0	0.0		
1004 Gen Fund (UGF)	7,149.4	7,208.0	7,208.0	6,904.0	7,208.0	58.6	0.8 %	0.0	0.0	0.0	304.0	4.4 %	
1007 I/A Rcpts (Other)	525.9	473.7	473.7	473.7	473.7	-52.2	-9.9 %	0.0	0.0	0.0	0.0		
1037 GF/MH (UGF)	2,937.1	3,046.7	3,046.7	3,046.7	3,046.7	109.6	3.7 %	0.0	0.0	0.0	0.0		
1092 MHTAAR (Other)	1,818.0	463.5	463.5	463.5	463.5	-1,354.5	-74.5 %	0.0	0.0	0.0	0.0		
<u>Positions</u>													
Perm Full Time	154	156	156	156	156	2	1.3 %	0	0	0	0		
Perm Part Time	1	1	1	1	1	0		0	0	0	0		
Temporary	8	6	6	6	6	-2	-25.0 %	0	0	0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,157.6	10,553.3	10,553.3	10,249.3	10,553.3	395.7	3.9 %	0.0	0.0	0.0	304.0	3.0 %	
Other State Funds (Other)	2,343.9	937.2	937.2	937.2	937.2	-1,406.7	-60.0 %	0.0	0.0	0.0	0.0		
Federal Receipts (Fed)	12,901.6	11,910.8	11,910.8	11,910.8	11,910.8	-990.8	-7.7 %	0.0	0.0	0.0	0.0		

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5 -2.5 %	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	0.0	
2 Travel	0.0	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	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5 -2.5 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,583.6	6,401.1	6,401.1	6,401.1	6,401.1	-182.5 -2.8 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,323.9	7,141.4	7,141.4	7,141.4	7,141.4	-182.5 -2.5 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	17,084.0	17,057.5	17,057.5	17,057.5	17,057.5	-26.5 -0.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	61.5	61.5	61.5	61.5	61.5	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,022.5	16,996.0	16,996.0	16,996.0	16,996.0	-26.5 -0.2 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	73.5	73.5	73.5	73.5	-26.5 -26.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	400.0	373.5	373.5	373.5	373.5	-26.5 -6.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	13,414.4	7,276.5	7,276.5	7,276.5	7,276.5	-6,137.9 -45.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.8	175.8	175.8	175.8	175.8	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	13,238.6	7,100.7	7,100.7	7,100.7	7,100.7	-6,137.9 -46.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	578.0	578.0	578.0	578.0	578.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	12,836.4	6,698.5	6,698.5	6,698.5	6,698.5	-6,137.9 -47.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,836.4	6,698.5	6,698.5	6,698.5	6,698.5	-6,137.9 -47.8 %	0.0	0.0	0.0
Other State Funds (Other)	578.0	578.0	578.0	578.0	578.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	615.0	615.0	615.0	615.0	615.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	615.0	615.0	615.0	615.0	615.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services  
Allocation: Commission on Aging**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	461.9	406.1	406.1	406.1	406.1	-55.8 -12.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	393.5	289.5	289.5	289.5	289.5	-104.0 -26.4 %	0.0	0.0	0.0	
2 Travel	21.7	56.1	56.1	56.1	56.1	34.4 158.5 %	0.0	0.0	0.0	
3 Services	42.7	56.5	56.5	56.5	56.5	13.8 32.3 %	0.0	0.0	0.0	
4 Commodities	4.0	4.0	4.0	4.0	4.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.6	214.9	214.9	214.9	214.9	2.3 1.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	77.5	71.6	71.6	71.6	71.6	-5.9 -7.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	23.9	0.0	0.0	0.0	0.0	-23.9 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	29.6	0.0	0.0	0.0	0.0	-29.6 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	118.3	119.6	119.6	119.6	119.6	1.3 1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	2	-1 -33.3 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	107.1	71.6	71.6	71.6	71.6	-35.5 -33.1 %	0.0	0.0	0.0	
Other State Funds (Other)	142.2	119.6	119.6	119.6	119.6	-22.6 -15.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	212.6	214.9	214.9	214.9	214.9	2.3 1.1 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee 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**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	2,009.1	1,829.2	1,829.2	1,829.2	1,829.2	-179.9 -9.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	979.2	915.8	915.8	915.8	915.8	-63.4 -6.5 %	0.0	0.0	0.0	
2 Travel	160.1	81.1	81.1	81.1	81.1	-79.0 -49.3 %	0.0	0.0	0.0	
3 Services	830.8	792.3	792.3	792.3	792.3	-38.5 -4.6 %	0.0	0.0	0.0	
4 Commodities	39.0	40.0	40.0	40.0	40.0	1.0 2.6 %	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,104.6	1,110.8	1,110.8	1,110.8	1,110.8	6.2 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	353.9	314.7	314.7	314.7	314.7	-39.2 -11.1 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	525.6	378.7	378.7	378.7	378.7	-146.9 -27.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	879.5	693.4	693.4	693.4	693.4	-186.1 -21.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,104.6	1,110.8	1,110.8	1,110.8	1,110.8	6.2 0.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Performance Bonuses**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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	0.0
3 Services	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,689.7	1,718.8	1,718.8	1,718.8	1,718.8	29.1 1.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,431.9	1,461.0	1,461.0	1,461.0	1,461.0	29.1 2.0 %	0.0	0.0	0.0	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	237.8	237.8	237.8	237.8	237.8	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	355.3	362.9	362.9	362.9	362.9	7.6 2.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	829.0	846.5	846.5	846.5	846.5	17.5 2.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	485.4	489.2	489.2	489.2	489.2	3.8 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.0	20.2	20.2	20.2	20.2	0.2 1.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	829.0	846.5	846.5	846.5	846.5	17.5 2.1 %	0.0	0.0	0.0	
Other State Funds (Other)	505.4	509.4	509.4	509.4	509.4	4.0 0.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	355.3	362.9	362.9	362.9	362.9	7.6 2.1 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,082.9	949.0	949.0	949.0	949.0	-133.9 -12.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	933.2	799.3	799.3	799.3	799.3	-133.9 -14.3 %	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0	0.0
3 Services	133.5	133.5	133.5	133.5	133.5	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	542.3	474.5	474.5	474.5	474.5	-67.8 -12.5 %	0.0	0.0	0.0
1003 G/F Match (UGF)	540.6	474.5	474.5	474.5	474.5	-66.1 -12.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	540.6	474.5	474.5	474.5	474.5	-66.1 -12.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	542.3	474.5	474.5	474.5	474.5	-67.8 -12.5 %	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	3,967.4	4,063.6	4,063.6	3,592.0	4,063.6	96.2	2.4 %	0.0	0.0	471.6	13.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,677.4	3,280.8	3,280.8	2,809.2	3,280.8	603.4	22.5 %	0.0	0.0	471.6	16.8 %
2 Travel	142.6	147.6	147.6	147.6	147.6	5.0	3.5 %	0.0	0.0	0.0	
3 Services	1,088.9	572.7	572.7	572.7	572.7	-516.2	-47.4 %	0.0	0.0	0.0	
4 Commodities	28.1	32.1	32.1	32.1	32.1	4.0	14.2 %	0.0	0.0	0.0	
5 Capital Outlay	30.4	30.4	30.4	30.4	30.4	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,194.8	1,512.3	1,512.3	1,512.3	1,512.3	317.5	26.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	314.7	492.8	492.8	492.8	492.8	178.1	56.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,656.6	1,157.1	1,157.1	685.5	1,157.1	-499.5	-30.2 %	0.0	0.0	471.6	68.8 %
1007 I/A Rcpts (Other)	491.1	497.0	497.0	497.0	497.0	5.9	1.2 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	109.8	202.1	202.1	202.1	202.1	92.3	84.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	200.4	202.3	202.3	202.3	202.3	1.9	0.9 %	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0		0	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	0	
Temporary	1	2	2	2	2	1	100.0 %	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,081.1	1,852.0	1,852.0	1,380.4	1,852.0	-229.1	-11.0 %	0.0	0.0	471.6	34.2 %
Other State Funds (Other)	691.5	699.3	699.3	699.3	699.3	7.8	1.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,194.8	1,512.3	1,512.3	1,512.3	1,512.3	317.5	26.6 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	250.0	250.0	250.0	250.0	250.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	250.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Administrative Support Services**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	12,045.5	11,737.3	11,737.3	11,737.3	11,737.3	-308.2 -2.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,296.4	8,768.3	8,768.3	8,768.3	8,768.3	-528.1 -5.7 %	0.0	0.0	0.0	
2 Travel	31.7	31.7	31.7	31.7	31.7	0.0	0.0	0.0	0.0	
3 Services	2,606.4	2,826.3	2,826.3	2,826.3	2,826.3	219.9 8.4 %	0.0	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	111.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,950.5	4,889.1	4,889.1	4,889.1	4,889.1	-61.4 -1.2 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,030.8	5,776.8	5,776.8	5,199.1	5,776.8	-254.0 -4.2 %	0.0	0.0	577.7 11.1 %	
1007 I/A Rcpts (Other)	993.4	1,000.6	1,000.6	1,578.3	1,000.6	7.2 0.7 %	0.0	0.0	-577.7 -36.6 %	
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	81	81	81	81	-8 -9.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,030.8	5,776.8	5,776.8	5,199.1	5,776.8	-254.0 -4.2 %	0.0	0.0	577.7 11.1 %	
Other State Funds (Other)	1,064.2	1,071.4	1,071.4	1,649.1	1,071.4	7.2 0.7 %	0.0	0.0	-577.7 -35.0 %	
Federal Receipts (Fed)	4,950.5	4,889.1	4,889.1	4,889.1	4,889.1	-61.4 -1.2 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	1,299.3	1,025.0	1,025.0	1,025.0	1,025.0	-274.3 -21.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	821.6	757.3	757.3	757.3	757.3	-64.3 -7.8 %	0.0	0.0	0.0	
2 Travel	60.2	30.2	30.2	30.2	30.2	-30.0 -49.8 %	0.0	0.0	0.0	
3 Services	365.4	225.4	225.4	225.4	225.4	-140.0 -38.3 %	0.0	0.0	0.0	
4 Commodities	52.1	12.1	12.1	12.1	12.1	-40.0 -76.8 %	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	4.5	4.5	4.5	4.5	4.5 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.2	90.4	90.4	90.4	90.4	40.2 80.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,239.1	900.0	900.0	900.0	900.0	-339.1 -27.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	6	6	6	6	-2 -25.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	30.1	30.1	30.1	30.1	20.1 201.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,289.3	990.4	990.4	990.4	990.4	-298.9 -23.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	4.5	4.5	4.5	4.5	4.5 >999 %	0.0	0.0	0.0	



## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Information Technology Services**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	16,189.6	16,670.3	16,670.3	16,670.3	16,670.3	480.7 3.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,046.5	14,070.7	14,070.7	14,070.7	14,070.7	24.2 0.2 %	0.0	0.0	0.0	
2 Travel	149.7	49.7	49.7	49.7	49.7	-100.0 -66.8 %	0.0	0.0	0.0	
3 Services	1,716.1	2,272.6	2,272.6	2,272.6	2,272.6	556.5 32.4 %	0.0	0.0	0.0	
4 Commodities	277.3	277.3	277.3	277.3	277.3	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,665.1	2,762.0	2,762.0	2,762.0	2,762.0	96.9 3.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,109.0	4,128.1	4,128.1	3,715.3	4,128.1	19.1 0.5 %	0.0	0.0	412.8 11.1 %	
1007 I/A Rcpts (Other)	8,964.9	8,982.9	8,982.9	9,395.7	8,982.9	18.0 0.2 %	0.0	0.0	-412.8 -4.4 %	
1061 CIP Rcpts (Other)	450.6	797.3	797.3	797.3	797.3	346.7 76.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	115	114	114	114	114	-1 -0.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,109.0	4,128.1	4,128.1	3,715.3	4,128.1	19.1 0.5 %	0.0	0.0	412.8 11.1 %	
Other State Funds (Other)	9,415.5	9,780.2	9,780.2	10,193.0	9,780.2	364.7 3.9 %	0.0	0.0	-412.8 -4.0 %	
Federal Receipts (Fed)	2,665.1	2,762.0	2,762.0	2,762.0	2,762.0	96.9 3.6 %	0.0	0.0	0.0	

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,168.6	5,168.6	5,168.6	5,168.6	5,168.6	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	3,185.4	3,185.4	3,185.4	3,185.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,535.4	3,535.4	3,535.4	3,535.4	3,535.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,633.2	1,633.2	1,633.2	1,633.2	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	861.7	861.7	861.7	861.7	861.7	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	861.7	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	861.7	861.7	861.7	861.7	861.7	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Behavioral Health Medicaid Services**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
<b>Total</b>	200,338.0	204,875.0	204,875.0	204,413.0	204,675.0	4,337.0 2.2 %	-200.0 -0.1 %	-200.0 -0.1 %	262.0 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	2,401.9	5,376.9	5,376.9	5,376.9	5,376.9	2,975.0 123.9 %	0.0	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	197,936.1	199,498.1	199,498.1	199,036.1	199,298.1	1,362.0 0.7 %	-200.0 -0.1 %	-200.0 -0.1 %	262.0 0.1 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132,337.5	135,387.0	135,387.0	135,387.0	135,387.0	3,049.5 2.3 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	3,100.3	3,100.3	3,100.3	3,100.3	3,100.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	62,907.7	62,907.7	62,907.7	62,445.7	62,707.7	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	262.0 0.4 %	
1092 MHTAAR (Other)	425.0	1,912.5	1,912.5	1,912.5	1,912.5	1,487.5 350.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,858.0	66,858.0	66,858.0	66,396.0	66,658.0	-200.0 -0.3 %	-200.0 -0.3 %	-200.0 -0.3 %	262.0 0.4 %	
Other State Funds (Other)	1,142.5	2,630.0	2,630.0	2,630.0	2,630.0	1,487.5 130.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	132,337.5	135,387.0	135,387.0	135,387.0	135,387.0	3,049.5 2.3 %	0.0	0.0	0.0	

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtPln to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	0.0	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	0.0
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Adult Preventative Dental Medicaid Services**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0	0.0	0.0	288.3 1.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	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	0.0
3 Services	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,650.2	15,650.2	15,650.2	15,361.9	15,650.2	0.0	0.0	0.0	288.3 1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,767.6	12,767.6	12,767.6	12,767.6	12,767.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,882.6	2,882.6	2,882.6	2,594.3	2,882.6	0.0	0.0	0.0	288.3 11.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,882.6	2,882.6	2,882.6	2,594.3	2,882.6	0.0	0.0	0.0	288.3 11.1 %
Federal Receipts (Fed)	12,767.6	12,767.6	12,767.6	12,767.6	12,767.6	0.0	0.0	0.0	0.0

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Total</b>	976,104.6	986,662.1	986,662.1	968,459.5	971,499.2	-4,605.4 -0.5 %	-15,162.9 -1.5 %	-15,162.9 -1.5 %	3,039.7 0.3 %

Objects of Expenditure

1 Personal Services	0.0	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	0.0
3 Services	38,475.8	36,624.8	36,624.8	36,624.8	36,624.8	-1,851.0 -4.8 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	937,628.8	950,037.3	950,037.3	931,834.7	934,874.4	-2,754.4 -0.3 %	-15,162.9 -1.6 %	-15,162.9 -1.6 %	3,039.7 0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	709,010.6	719,780.6	719,780.6	717,867.6	719,780.6	10,770.0 1.5 %	0.0	0.0	1,913.0 0.3 %
1003 G/F Match (UGF)	248,639.7	248,389.7	248,389.7	232,100.1	233,226.8	-15,412.9 -6.2 %	-15,162.9 -6.1 %	-15,162.9 -6.1 %	1,126.7 0.5 %
1004 Gen Fund (UGF)	9,814.0	9,814.0	9,814.0	9,814.0	9,814.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	7.5	2.5	2.5	2.5	2.5	-5.0 -66.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	0.0
1247 MedRecover (DGF)	134.9	177.4	177.4	177.4	177.4	42.5 31.5 %	0.0	0.0	0.0

Positions

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



**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

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

**Appropriation: Medicaid Services  
Allocation: Health Care Medicaid Services**

	<u>[1] 17MgtP1n</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] HouseOpAmend</u>	<u>[5] - [1] 17MgtP1n to HouseOpAm</u>	<u>[5] - [2] 18GovAmd+ to HouseOpAm</u>	<u>[5] - [3] House to HouseOpAm</u>	<u>[5] - [4] Senate to HouseOpAm</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	258,453.7	258,203.7	258,203.7	241,914.1	243,040.8	-15,412.9	-6.0 %	-15,162.9	-5.9 %	-15,162.9	-5.9 %	1,126.7	0.5 %
Designated General (DGF)	432.4	474.9	474.9	474.9	474.9	42.5	9.8 %	0.0		0.0		0.0	
Other State Funds (Other)	8,207.9	8,202.9	8,202.9	8,202.9	8,202.9	-5.0	-0.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)	709,010.6	719,780.6	719,780.6	717,867.6	719,780.6	10,770.0	1.5 %	0.0		0.0		1,913.0	0.3 %

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

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

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

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm		[5] - [2] 18GovAmd+ to HouseOpAm		[5] - [3] House to HouseOpAm		[5] - [4] Senate to HouseOpAm	
<b>Total</b>	542,263.3	550,479.4	550,479.4	550,067.2	551,965.4	9,702.1	1.8 %	1,486.0	0.3 %	1,486.0	0.3 %	1,898.2	0.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	685.0	685.0	685.0	685.0	685.0	>999 %	0.0		0.0		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	542,263.3	549,794.4	549,794.4	549,382.2	551,280.4	9,017.1	1.7 %	1,486.0	0.3 %	1,486.0	0.3 %	1,898.2	0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	289,227.0	297,193.1	297,193.1	297,193.1	297,193.1	7,966.1	2.8 %	0.0		0.0		0.0	
1003 G/F Match (UGF)	238,917.5	239,167.5	239,167.5	238,755.3	240,653.5	1,736.0	0.7 %	1,486.0	0.6 %	1,486.0	0.6 %	1,898.2	0.8 %
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	13,050.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	518.4	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	550.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	251,967.9	252,217.9	252,217.9	251,805.7	253,703.9	1,736.0	0.7 %	1,486.0	0.6 %	1,486.0	0.6 %	1,898.2	0.8 %
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	289,227.0	297,193.1	297,193.1	297,193.1	297,193.1	7,966.1	2.8 %	0.0		0.0		0.0	

## Column Definitions

**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.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

**House (House)** - The version of the FY18 operating bill adopted by the House.

**Senate (FY18 Senate)** - The version of the FY2018 operating bill adopted by the Senate.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.