

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,669.4	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.4	1,238.2	1,249.3	1,249.3	-119.1	-8.7 %	11.1	0.9 %		0.0
2 Travel	53.8	52.4	52.4	52.4	-1.4	-2.6 %	0.0			0.0
3 Services	222.9	199.6	199.6	199.6	-23.3	-10.5 %	0.0			0.0
4 Commodities	24.3	23.1	23.1	23.1	-1.2	-4.9 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.0	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %		0.0
1004 Gen Fund (UGF)	1,543.2	1,385.0	1,394.6	1,394.6	-148.6	-9.6 %	9.6	0.7 %		0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	13	11	11	11	-2	-15.4 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	2	2	2	2	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %		0.0
Federal Receipts (Fed)	62.0	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	60,653.7	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	49,402.4	48,922.0	49,311.6	49,311.6	-90.8	-0.2 %	389.6	0.8 %	0.0	
2 Travel	19.9	18.9	18.9	18.9	-1.0	-5.0 %	0.0		0.0	
3 Services	7,081.1	8,114.3	8,114.3	8,114.3	1,033.2	14.6 %	0.0		0.0	
4 Commodities	4,046.6	3,556.0	3,556.0	3,556.0	-490.6	-12.1 %	0.0		0.0	
5 Capital Outlay	50.0	48.4	48.4	48.4	-1.6	-3.2 %	0.0		0.0	
7 Grants, Benefits	53.7	52.0	52.0	52.0	-1.7	-3.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	631.0	631.1	631.1	0.1		0.1		0.0	
1004 Gen Fund (UGF)	19,980.8	16,405.6	16,531.8	16,531.8	-3,449.0	-17.3 %	126.2	0.8 %	0.0	
1005 GF/Prgm (DGF)	15,479.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	5,765.1	7,325.0	7,367.6	7,367.6	1,602.5	27.8 %	42.6	0.6 %	0.0	
1037 GF/MH (UGF)	15,730.5	15,886.7	16,008.8	16,008.8	278.3	1.8 %	122.1	0.8 %	0.0	
1108 Stat Desig (Other)	3,066.4	3,082.7	3,084.2	3,084.2	17.8	0.6 %	1.5		0.0	
<u>Positions</u>										
Perm Full Time	562	541	541	541	-21	-3.7 %	0		0	
Perm Part Time	40	33	33	33	-7	-17.5 %	0		0	
Temporary	32	24	24	24	-8	-25.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,711.3	32,292.3	32,540.6	32,540.6	-3,170.7	-8.9 %	248.3	0.8 %	0.0	
Designated General (DGF)	15,479.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0	
Other State Funds (Other)	8,831.5	10,407.7	10,451.8	10,451.8	1,620.3	18.3 %	44.1	0.4 %	0.0	
Federal Receipts (Fed)	631.0	631.0	631.1	631.1	0.1		0.1		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
Total	0.0	70,852.4	63,787.4	63,787.4	63,787.4	>999 %	-7,065.0 -10.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	35.0	35.0	35.0	35.0	>999 %	0.0	0.0
3 Services	0.0	3,920.2	4,020.2	4,020.2	4,020.2	>999 %	100.0 2.6 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	66,897.2	59,732.2	59,732.2	59,732.2	>999 %	-7,165.0 -10.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	5,835.5	7,020.5	7,020.5	7,020.5	>999 %	1,185.0 20.3 %	0.0
1004 Gen Fund (UGF)	0.0	904.4	904.4	904.4	904.4	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	1,192.3	>999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	41,932.5	32,932.5	32,932.5	32,932.5	>999 %	-9,000.0 -21.5 %	0.0
1092 MHTAAR (Other)	0.0	1,050.0	800.0	800.0	800.0	>999 %	-250.0 -23.8 %	0.0
1180 A/D T&P Fd (DGF)	0.0	18,937.7	18,937.7	18,937.7	18,937.7	>999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0 100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	42,836.9	33,836.9	33,836.9	33,836.9	>999 %	-9,000.0 -21.0 %	0.0
Designated General (DGF)	0.0	19,937.7	20,937.7	20,937.7	20,937.7	>999 %	1,000.0 5.0 %	0.0
Other State Funds (Other)	0.0	2,242.3	1,992.3	1,992.3	1,992.3	>999 %	-250.0 -11.1 %	0.0
Federal Receipts (Fed)	0.0	5,835.5	7,020.5	7,020.5	7,020.5	>999 %	1,185.0 20.3 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	171.6	0.0	0.0	0.0	-171.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,010.5	0.0	0.0	0.0	-1,010.5	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	-822.6	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	-359.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,581.2	4,795.7	5,185.1	5,185.1	603.9	13.2 %	389.4	8.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,304.5	2,488.7	2,599.2	2,599.2	294.7	12.8 %	110.5	4.4 %		0.0
2 Travel	38.1	38.1	38.1	38.1	0.0		0.0			0.0
3 Services	588.2	588.2	588.2	588.2	0.0		0.0			0.0
4 Commodities	50.0	80.3	79.2	79.2	29.2	58.4 %	-1.1	-1.4 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	1,600.4	1,600.4	1,880.4	1,880.4	280.0	17.5 %	280.0	17.5 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.6	316.6	597.1	597.1	280.5	88.6 %	280.5	88.6 %		0.0
1004 Gen Fund (UGF)	1,351.9	896.1	899.3	899.3	-452.6	-33.5 %	3.2	0.4 %		0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0		0.0			0.0
1007 I/A Rcpts (Other)	1,544.2	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %		0.0
1037 GF/MH (UGF)	857.7	862.0	960.4	960.4	102.7	12.0 %	98.4	11.4 %		0.0
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	23	24	24	24	1	4.3 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	3	1	4	4	1	33.3 %	3	300.0 %		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,209.6	1,758.1	1,859.7	1,859.7	-349.9	-15.8 %	101.6	5.8 %		0.0
Designated General (DGF)	510.8	1,010.8	1,010.8	1,010.8	500.0	97.9 %	0.0			0.0
Other State Funds (Other)	1,544.2	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %		0.0
Federal Receipts (Fed)	316.6	316.6	597.1	597.1	280.5	88.6 %	280.5	88.6 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	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	1,744.0	0.0	0.0	0.0	-1,744.0	-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	29,160.0	0.0	0.0	0.0	-29,160.0	-100.0 %	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)	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	-15,706.3	-100.0 %	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)	9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	10,237.4	10,900.7	10,795.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,741.4	7,948.7	7,798.7	7,798.7	57.3	0.7 %	-150.0	-1.9 %	0.0	
2 Travel	407.1	407.1	452.1	452.1	45.0	11.1 %	45.0	11.1 %	0.0	
3 Services	1,994.2	2,450.2	2,450.2	2,450.2	456.0	22.9 %	0.0		0.0	
4 Commodities	94.7	94.7	94.7	94.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,039.6	2,204.8	2,346.9	2,346.9	307.3	15.1 %	142.1	6.4 %	0.0	
1003 G/F Match (UGF)	650.8	662.1	667.3	667.3	16.5	2.5 %	5.2	0.8 %	0.0	
1004 Gen Fund (UGF)	398.9	714.5	718.6	718.6	319.7	80.1 %	4.1	0.6 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	253.0	337.2	337.7	337.7	84.7	33.5 %	0.5	0.1 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,597.6	5,448.3	5,448.3	153.6	2.9 %	-149.3	-2.7 %	0.0	
1092 MHTAAR (Other)	230.4	235.6	124.4	124.4	-106.0	-46.0 %	-111.2	-47.2 %	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	950.7	961.0	964.6	964.6	13.9	1.5 %	3.6	0.4 %	0.0	
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	65	64	64	-4	-5.9 %	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.4	6,974.2	6,834.2	6,834.2	489.8	7.7 %	-140.0	-2.0 %	0.0	
Designated General (DGF)	1,202.5	981.4	985.0	985.0	-217.5	-18.1 %	3.6	0.4 %	0.0	
Other State Funds (Other)	648.9	738.3	627.6	627.6	-21.3	-3.3 %	-110.7	-15.0 %	0.0	
Federal Receipts (Fed)	2,041.6	2,206.8	2,348.9	2,348.9	307.3	15.1 %	142.1	6.4 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
Total	0.0	10,837.4	11,936.1	11,936.1	11,936.1	>999 %	1,098.7 10.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	0.0	1,984.2	2,969.2	2,969.2	2,969.2	>999 %	985.0 49.6 %	0.0
4 Commodities	0.0	40.0	40.0	40.0	40.0	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	8,813.2	8,926.9	8,926.9	8,926.9	>999 %	113.7 1.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	4,064.0	5,469.0	5,469.0	5,469.0	>999 %	1,405.0 34.6 %	0.0
1004 Gen Fund (UGF)	0.0	377.0	377.0	377.0	377.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	175.0	175.0	175.0	175.0	>999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	2,034.6	1,728.3	1,728.3	1,728.3	>999 %	-306.3 -15.1 %	0.0
1180 A/D T&P Fd (DGF)	0.0	4,186.8	4,186.8	4,186.8	4,186.8	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	2,411.6	2,105.3	2,105.3	2,105.3	>999 %	-306.3 -12.7 %	0.0
Designated General (DGF)	0.0	4,186.8	4,186.8	4,186.8	4,186.8	>999 %	0.0	0.0
Other State Funds (Other)	0.0	175.0	175.0	175.0	175.0	>999 %	0.0	0.0
Federal Receipts (Fed)	0.0	4,064.0	5,469.0	5,469.0	5,469.0	>999 %	1,405.0 34.6 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	5,688.3	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	829.5	0.0	0.0	0.0	-829.5	-100.0 %	0.0		0.0	
4 Commodities	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,828.8	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	-298.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	3,992.0	0.0	0.0	0.0	-3,992.0	-100.0 %	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	1,008.1	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	10.0	0.0	0.0	0.0	-10.0	-100.0 %	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	2,973.9	0.0	0.0	0.0	-2,973.9	-100.0 %	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)	412.1	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	-136.9	-100.0 %	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0 %	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)	1,393.1	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0	0.0	0.0	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	-412.1	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,321.6	0.0	0.0	0.0	-1,321.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,312.1	0.0	0.0	0.0	-6,312.1	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	19,189.8	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	45.9	0.0	0.0	0.0	-45.9	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	19,143.9	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,390.7	4,657.7	3,794.8	3,794.8	404.1	11.9 %	-862.9	-18.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0
3 Services	1,135.6	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	14,170.2	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	-281.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0 %	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0 %	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	33,175.0	33,073.8	33,250.2	33,250.2	75.2	0.2 %	176.4	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,615.1	26,766.4	27,542.8	27,542.8	927.7	3.5 %	776.4	2.9 %	0.0	
2 Travel	67.0	67.0	67.0	67.0	0.0		0.0		0.0	
3 Services	3,961.5	3,886.5	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	
4 Commodities	990.4	990.4	990.4	990.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,541.0	1,363.5	763.5	763.5	-777.5	-50.5 %	-600.0	-44.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.8	36.4	36.8	36.8	1.0	2.8 %	0.4	1.1 %	0.0	
1004 Gen Fund (UGF)	800.8	701.2	706.3	706.3	-94.5	-11.8 %	5.1	0.7 %	0.0	
1007 I/A Rcpts (Other)	18,418.0	18,629.5	18,714.1	18,714.1	296.1	1.6 %	84.6	0.5 %	0.0	
1037 GF/MH (UGF)	6,610.3	6,358.7	6,404.2	6,404.2	-206.1	-3.1 %	45.5	0.7 %	0.0	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	7,235.1	7,348.0	7,388.8	7,388.8	153.7	2.1 %	40.8	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	248	246	246	246	-2	-0.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,446.9	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	0.0	
Other State Funds (Other)	25,728.1	25,977.5	26,102.9	26,102.9	374.8	1.5 %	125.4	0.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	2.5	0.0	0.0	0.0	-2.5	-100.0 %	0.0		0.0	
3 Services	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0	
4 Commodities	2.3	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,144.8	1,096.5	1,050.7	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	702.1	720.1	690.2	690.2	-11.9	-1.7 %	-29.9	-4.2 %		0.0
2 Travel	190.5	124.2	117.1	117.1	-73.4	-38.5 %	-7.1	-5.7 %		0.0
3 Services	231.1	231.1	219.3	219.3	-11.8	-5.1 %	-11.8	-5.1 %		0.0
4 Commodities	21.1	21.1	24.1	24.1	3.0	14.2 %	3.0	14.2 %		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.8	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %		0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0		0.0			0.0
1037 GF/MH (UGF)	541.0	487.1	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %		0.0
1092 MHTAAR (Other)	459.0	464.2	467.4	467.4	8.4	1.8 %	3.2	0.7 %		0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	541.0	487.1	438.0	438.0	-103.0	-19.0 %	-49.1	-10.1 %		0.0
Other State Funds (Other)	504.0	509.2	512.4	512.4	8.4	1.7 %	3.2	0.6 %		0.0
Federal Receipts (Fed)	99.8	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	96.3	100.7	104.6	104.6	8.3	8.6 %	3.9	3.9 %	0.0	
2 Travel	36.4	33.4	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
3 Services	51.3	51.3	51.3	51.3	0.0		0.0		0.0	
4 Commodities	3.5	3.5	3.5	3.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	475.0	461.7	461.7	461.7	-13.3	-2.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1037 GF/MH (UGF)	662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	662.5	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	4,811.1	4,063.1	3,782.9	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	259.1	262.8	263.8	263.8	4.7	1.8 %	1.0	0.4 %	0.0	
2 Travel	16.5	16.5	16.5	16.5	0.0		0.0		0.0	
3 Services	234.7	183.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
4 Commodities	1.0	1.0	1.0	1.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,299.8	3,599.8	3,318.6	3,318.6	-981.2	-22.8 %	-281.2	-7.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	265.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	12.3	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,295.3	1,246.1	1,246.4	1,246.4	-48.9	-3.8 %	0.3		0.0	
1037 GF/MH (UGF)	3,238.1	2,537.5	2,256.8	2,256.8	-981.3	-30.3 %	-280.7	-11.1 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,545.7	3,796.1	3,515.7	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	0.0	
Federal Receipts (Fed)	265.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	8,987.0	11,677.5	11,695.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,613.7	6,258.6	6,326.2	6,326.2	712.5	12.7 %	67.6	1.1 %	0.0	
2 Travel	68.0	88.0	63.0	63.0	-5.0	-7.4 %	-25.0	-28.4 %	0.0	
3 Services	3,216.3	4,876.9	4,851.9	4,851.9	1,635.6	50.9 %	-25.0	-0.5 %	0.0	
4 Commodities	67.0	67.0	67.0	67.0	0.0		0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	365.0	365.0	365.0	365.0	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,524.5	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	
1003 G/F Match (UGF)	1,601.7	1,628.0	1,642.4	1,642.4	40.7	2.5 %	14.4	0.9 %	0.0	
1004 Gen Fund (UGF)	3,741.3	5,547.5	5,583.9	5,583.9	1,842.6	49.3 %	36.4	0.7 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	50	56	56	56	6	12.0 %	0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,412.5	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Other State Funds (Other)	50.0	50.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
Federal Receipts (Fed)	3,524.5	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	1,427.2	1,427.2	1,427.2	1,427.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	0.0	0.0	0.0
3 Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	51,530.0	55,148.0	55,250.4	60,222.4	8,692.4	16.9 %	5,074.4	9.2 %	4,972.0	9.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	44,524.1	48,245.6	48,423.0	48,423.0	3,898.9	8.8 %	177.4	0.4 %	0.0	
2 Travel	313.9	313.9	313.9	313.9	0.0		0.0		0.0	
3 Services	6,203.4	6,203.4	6,128.4	6,128.4	-75.0	-1.2 %	-75.0	-1.2 %	0.0	
4 Commodities	393.4	289.9	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	4,972.0	4,972.0	>999 %	4,972.0	>999 %	4,972.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,630.3	14,191.7	14,219.5	15,901.1	2,270.8	16.7 %	1,709.4	12.0 %	1,681.6	11.8 %
1003 G/F Match (UGF)	5,432.0	5,510.9	5,551.8	5,551.8	119.8	2.2 %	40.9	0.7 %	0.0	
1004 Gen Fund (UGF)	30,619.2	33,596.9	33,855.6	37,146.0	6,526.8	21.3 %	3,549.1	10.6 %	3,290.4	9.7 %
1007 I/A Rcpts (Other)	150.0	150.0	75.0	75.0	-75.0	-50.0 %	-75.0	-50.0 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	451	476	476	507	56	12.4 %	31	6.5 %	31	6.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	36,199.7	39,256.3	39,555.9	42,846.3	6,646.6	18.4 %	3,590.0	9.1 %	3,290.4	8.3 %
Other State Funds (Other)	300.0	300.0	75.0	75.0	-225.0	-75.0 %	-225.0	-75.0 %	0.0	
Federal Receipts (Fed)	15,030.3	15,591.7	15,619.5	17,301.1	2,270.8	15.1 %	1,709.4	11.0 %	1,681.6	10.8 %

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	13,479.4	14,704.4	14,371.0	14,371.0	891.6	6.6 %	-333.4	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	69.1	69.1	19.1	19.1	-50.0	-72.4 %	-50.0	-72.4 %	0.0	
3 Services	2,761.1	2,011.1	2,011.1	2,011.1	-750.0	-27.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	10,649.2	12,624.2	12,340.8	12,340.8	1,691.6	15.9 %	-283.4	-2.2 %	0.0	
8 Miscellaneous	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	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,837.8	4,124.4	4,124.4	4,124.4	-1,713.4	-29.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	495.0	3,433.4	3,100.0	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,779.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	
Other State Funds (Other)	495.0	3,433.4	3,100.0	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	16,427.3	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	144.4	654.4	654.4	654.4	510.0	353.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,282.9	18,372.9	18,372.9	18,372.9	2,090.0	12.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,739.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0		0.0	
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,658.0	3,331.5	3,331.5	3,331.5	-2,326.5	-41.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,688.0	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0 %	0.0		0.0	
Designated General (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0		0.0	
Federal Receipts (Fed)	3,739.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	9,800.3	11,800.3	11,711.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0		0.0		0.0	
3 Services	927.5	927.5	927.5	927.5	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	8,872.5	10,872.5	10,783.5	10,783.5	1,911.0	21.5 %	-89.0	-0.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	1,232.1	1,232.1	600.0	94.9 %	600.0	94.9 %	0.0	
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,811.4	4,811.4	4,122.4	4,122.4	-689.0	-14.3 %	-689.0	-14.3 %	0.0	
1007 I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,168.2	7,168.2	6,479.2	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	0.0	
Other State Funds (Other)	2,000.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
Federal Receipts (Fed)	632.1	632.1	1,232.1	1,232.1	600.0	94.9 %	600.0	94.9 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	27,606.6	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	526.3	526.3	526.3	526.3	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	27,080.3	36,730.3	36,730.3	36,730.3	9,650.0	35.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0		0.0	
1003 G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	4,825.0	204.9 %	0.0		0.0	
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,829.6	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0		0.0	
Federal Receipts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	

Objects of Expenditure

1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	
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Positions

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

Funding Summary

Unrestricted General (UGF)	1,471.0	171.0	153.9	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	0.0	
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Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,250.0	2,211.9	2,162.0	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,542.1	1,507.3	1,517.1	1,517.1	-25.0	-1.6 %	9.8	0.7 %	0.0	
2 Travel	128.3	125.3	125.3	125.3	-3.0	-2.3 %	0.0		0.0	
3 Services	534.1	533.8	509.6	509.6	-24.5	-4.6 %	-24.2	-4.5 %	0.0	
4 Commodities	35.5	35.5	10.0	10.0	-25.5	-71.8 %	-25.5	-71.8 %	0.0	
5 Capital Outlay	10.0	10.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,384.3	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	
1003 G/F Match (UGF)	452.3	442.8	445.0	445.0	-7.3	-1.6 %	2.2	0.5 %	0.0	
1004 Gen Fund (UGF)	353.4	139.6	80.4	80.4	-273.0	-77.2 %	-59.2	-42.4 %	0.0	
1005 GF/Prgm (DGF)	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	60.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	805.7	582.4	525.4	525.4	-280.3	-34.8 %	-57.0	-9.8 %	0.0	
Designated General (DGF)	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
Other State Funds (Other)	60.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
Federal Receipts (Fed)	1,384.3	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	2017	17MgtP1n to HouseCS2	2017	18GovAmd to HouseCS2	2017
Total	4,692.6	4,421.9	4,244.5	4,244.5	-448.1	-9.5 %	-177.4	-4.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,803.4	2,508.1	2,330.7	2,330.7	-472.7	-16.9 %	-177.4	-7.1 %		0.0
2 Travel	91.4	84.4	84.4	84.4	-7.0	-7.7 %	0.0			0.0
3 Services	1,708.2	1,759.8	1,759.8	1,759.8	51.6	3.0 %	0.0			0.0
4 Commodities	89.6	69.6	69.6	69.6	-20.0	-22.3 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,244.8	1,116.4	952.6	952.6	-292.2	-23.5 %	-163.8	-14.7 %		0.0
1003 G/F Match (UGF)	359.3	804.4	812.1	812.1	452.8	126.0 %	7.7	1.0 %		0.0
1004 Gen Fund (UGF)	974.1	365.9	239.3	239.3	-734.8	-75.4 %	-126.6	-34.6 %		0.0
1005 GF/Prgm (DGF)	1,723.0	1,743.8	1,747.9	1,747.9	24.9	1.4 %	4.1	0.2 %		0.0
1007 I/A Rcpts (Other)	263.0	263.0	363.0	363.0	100.0	38.0 %	100.0	38.0 %		0.0
1037 GF/MH (UGF)	128.4	128.4	129.6	129.6	1.2	0.9 %	1.2	0.9 %		0.0
<u>Positions</u>										
Perm Full Time	30	28	25	25	-5	-16.7 %	-3	-10.7 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,461.8	1,298.7	1,181.0	1,181.0	-280.8	-19.2 %	-117.7	-9.1 %		0.0
Designated General (DGF)	1,723.0	1,743.8	1,747.9	1,747.9	24.9	1.4 %	4.1	0.2 %		0.0
Other State Funds (Other)	263.0	263.0	363.0	363.0	100.0	38.0 %	100.0	38.0 %		0.0
Federal Receipts (Fed)	1,244.8	1,116.4	952.6	952.6	-292.2	-23.5 %	-163.8	-14.7 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	13,471.7	13,511.9	12,175.0	12,175.0	-1,296.7	-9.6 %	-1,336.9	-9.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,687.5	8,297.2	8,231.7	8,231.7	544.2	7.1 %	-65.5	-0.8 %	0.0	
2 Travel	103.6	94.6	38.6	38.6	-65.0	-62.7 %	-56.0	-59.2 %	0.0	
3 Services	5,489.6	4,909.9	3,713.7	3,713.7	-1,775.9	-32.4 %	-1,196.2	-24.4 %	0.0	
4 Commodities	160.0	179.2	160.0	160.0	0.0		-19.2	-10.7 %	0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,932.7	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	
1003 G/F Match (UGF)	4,046.7	4,199.7	4,034.8	4,034.8	-11.9	-0.3 %	-164.9	-3.9 %	0.0	
1004 Gen Fund (UGF)	1,035.3	1,142.5	1,143.4	1,143.4	108.1	10.4 %	0.9	0.1 %	0.0	
1007 I/A Rcpts (Other)	253.4	193.4	93.4	93.4	-160.0	-63.1 %	-100.0	-51.7 %	0.0	
1061 CIP Rcpts (Other)	2,203.6	1,213.9	300.0	300.0	-1,903.6	-86.4 %	-913.9	-75.3 %	0.0	
1092 MHTAAR (Other)	0.0	291.0	292.5	292.5	292.5	>999 %	1.5	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	66	70	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,082.0	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0	-3.1 %	0.0	
Other State Funds (Other)	2,457.0	1,698.3	685.9	685.9	-1,771.1	-72.1 %	-1,012.4	-59.6 %	0.0	
Federal Receipts (Fed)	5,932.7	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,506.3	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,957.1	1,985.4	1,998.4	1,998.4	41.3	2.1 %	13.0	0.7 %		0.0
2 Travel	48.2	43.2	43.2	43.2	-5.0	-10.4 %	0.0			0.0
3 Services	440.2	861.2	561.2	561.2	121.0	27.5 %	-300.0	-34.8 %		0.0
4 Commodities	55.4	55.4	55.4	55.4	0.0		0.0			0.0
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,290.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %		0.0
1003 G/F Match (UGF)	913.5	1,125.9	981.6	981.6	68.1	7.5 %	-144.3	-12.8 %		0.0
1004 Gen Fund (UGF)	160.4	138.7	139.2	139.2	-21.2	-13.2 %	0.5	0.4 %		0.0
1005 GF/Prgm (DGF)	142.1	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %		0.0
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	-1	-5.9 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,073.9	1,264.6	1,120.8	1,120.8	46.9	4.4 %	-143.8	-11.4 %		0.0
Designated General (DGF)	142.1	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %		0.0
Other State Funds (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0			0.0
Federal Receipts (Fed)	1,290.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	18,056.7	17,539.0	18,238.2	18,238.2	181.5	1.0 %	699.2	4.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,109.2	15,891.5	16,490.7	16,490.7	381.5	2.4 %	599.2	3.8 %	0.0	
2 Travel	3.1	3.1	3.1	3.1	0.0		0.0		0.0	
3 Services	1,090.6	790.6	790.6	790.6	-300.0	-27.5 %	0.0		0.0	
4 Commodities	802.4	802.4	902.4	902.4	100.0	12.5 %	100.0	12.5 %	0.0	
5 Capital Outlay	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	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,924.6	16,234.0	16,926.8	16,926.8	2.2		692.8	4.3 %	0.0	
1007 I/A Rcpts (Other)	357.2	519.4	521.3	521.3	164.1	45.9 %	1.9	0.4 %	0.0	
1037 GF/MH (UGF)	721.5	732.2	736.7	736.7	15.2	2.1 %	4.5	0.6 %	0.0	
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	166	160	163	163	-3	-1.8 %	3	1.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,646.1	16,966.2	17,663.5	17,663.5	17.4	0.1 %	697.3	4.1 %	0.0	
Other State Funds (Other)	410.6	572.8	574.7	574.7	164.1	40.0 %	1.9	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,367.6	2,397.9	2,411.8	2,411.8	44.2	1.9 %	13.9	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,065.0	2,045.3	2,059.2	2,059.2	-5.8	-0.3 %	13.9	0.7 %	0.0	
2 Travel	3.2	3.2	3.2	3.2	0.0		0.0		0.0	
3 Services	103.9	153.9	153.9	153.9	50.0	48.1 %	0.0		0.0	
4 Commodities	190.6	190.6	190.6	190.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,332.6	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,332.6	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,961.6	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,753.3	1,778.4	1,840.6	1,840.6	87.3	5.0 %	62.2	3.5 %		0.0
2 Travel	4.8	4.8	4.8	4.8	0.0		0.0			0.0
3 Services	89.3	89.3	104.3	104.3	15.0	16.8 %	15.0	16.8 %		0.0
4 Commodities	106.4	106.4	91.4	91.4	-15.0	-14.1 %	-15.0	-14.1 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,931.6	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %		0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0			0
Perm Part Time	1	1	1	1	0		0			0
Temporary	2	2	2	2	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,931.6	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %		0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0		0.0			0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,752.1	4,739.0	4,795.1	4,795.1	43.0	0.9 %	56.1	1.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,094.2	4,081.1	4,112.2	4,112.2	18.0	0.4 %	31.1	0.8 %		0.0
2 Travel	4.6	4.6	4.6	4.6	0.0		0.0			0.0
3 Services	341.0	341.0	341.0	341.0	0.0		0.0			0.0
4 Commodities	286.5	286.5	311.5	311.5	25.0	8.7 %	25.0	8.7 %		0.0
5 Capital Outlay	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	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,562.9	4,547.9	4,603.5	4,603.5	40.6	0.9 %	55.6	1.2 %		0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0		0.0			0.0
1037 GF/MH (UGF)	114.4	116.3	116.8	116.8	2.4	2.1 %	0.5	0.4 %		0.0
<u>Positions</u>										
Perm Full Time	40	39	39	39	-1	-2.5 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	3	3	3	3	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,677.3	4,664.2	4,720.3	4,720.3	43.0	0.9 %	56.1	1.2 %		0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0		0.0			0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,275.3	4,899.7	5,020.4	5,020.4	745.1	17.4 %	120.7	2.5 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,926.2	4,550.6	4,646.3	4,646.3	720.1	18.3 %	95.7	2.1 %		0.0
2 Travel	5.5	5.5	5.5	5.5	0.0		0.0			0.0
3 Services	250.4	250.4	250.4	250.4	0.0		0.0			0.0
4 Commodities	88.3	88.3	113.3	113.3	25.0	28.3 %	25.0	28.3 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,164.0	4,787.5	4,908.0	4,908.0	744.0	17.9 %	120.5	2.5 %		0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0		0.0			0.0
1037 GF/MH (UGF)	63.0	63.9	64.1	64.1	1.1	1.7 %	0.2	0.3 %		0.0
<u>Positions</u>										
Perm Full Time	28	33	33	33	5	17.9 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	3	3	3	3	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,227.0	4,851.4	4,972.1	4,972.1	745.1	17.6 %	120.7	2.5 %		0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0		0.0			0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,685.2	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,427.6	2,375.6	0.0	0.0	-2,427.6	-100.0 %	-2,375.6	-100.0 %	0.0	
2 Travel	6.4	6.4	0.0	0.0	-6.4	-100.0 %	-6.4	-100.0 %	0.0	
3 Services	192.4	192.4	158.4	158.4	-34.0	-17.7 %	-34.0	-17.7 %	0.0	
4 Commodities	55.8	55.8	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3.0	3.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,685.2	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Positions</u>										
Perm Full Time	19	18	0	0	-19	-100.0 %	-18	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	0	0	-3	-100.0 %	-3	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,685.2	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,059.8	4,343.0	4,295.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,586.2	3,848.4	3,875.5	3,875.5	289.3	8.1 %	27.1	0.7 %		0.0
2 Travel	3.4	3.4	3.4	3.4	0.0		0.0			0.0
3 Services	233.5	233.5	233.5	233.5	0.0		0.0			0.0
4 Commodities	211.0	132.0	157.0	157.0	-54.0	-25.6 %	25.0	18.9 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	25.7	125.7	25.7	25.7	0.0		-100.0	-79.6 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,981.7	4,264.9	4,216.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %		0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %		0.0
<u>Positions</u>										
Perm Full Time	36	37	37	37	1	2.8 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	3	2	2	2	-1	-33.3 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,981.7	4,264.9	4,216.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %		0.0
Other State Funds (Other)	78.1	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,941.9	1,673.4	0.0	0.0	-1,941.9	-100.0 %	-1,673.4	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,741.9	479.4	0.0	0.0	-1,741.9	-100.0 %	-479.4	-100.0 %	0.0	
2 Travel	5.0	155.0	0.0	0.0	-5.0	-100.0 %	-155.0	-100.0 %	0.0	
3 Services	68.4	472.4	0.0	0.0	-68.4	-100.0 %	-472.4	-100.0 %	0.0	
4 Commodities	121.8	561.8	0.0	0.0	-121.8	-100.0 %	-561.8	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4.8	4.8	0.0	0.0	-4.8	-100.0 %	-4.8	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,911.4	647.7	0.0	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	0.0	
1007 I/A Rcpts (Other)	28.5	1,025.7	0.0	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	17	15	0	0	-17	-100.0 %	-15	-100.0 %	0	
Perm Part Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,911.4	647.7	0.0	0.0	-1,911.4	-100.0 %	-647.7	-100.0 %	0.0	
Other State Funds (Other)	28.5	1,025.7	0.0	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %	0.0	
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	15,710.1	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,009.6	14,039.3	14,105.5	14,105.5	95.9	0.7 %	66.2	0.5 %		0.0
2 Travel	207.6	268.2	262.8	262.8	55.2	26.6 %	-5.4	-2.0 %		0.0
3 Services	1,064.8	1,146.9	1,146.9	1,146.9	82.1	7.7 %	0.0			0.0
4 Commodities	100.0	109.3	48.6	48.6	-51.4	-51.4 %	-60.7	-55.5 %		0.0
5 Capital Outlay	22.9	2.9	2.9	2.9	-20.0	-87.3 %	0.0			0.0
7 Grants, Benefits	305.2	305.2	705.2	705.2	400.0	131.1 %	400.0	131.1 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.4	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %		0.0
1004 Gen Fund (UGF)	14,676.1	14,755.2	15,265.5	15,265.5	589.4	4.0 %	510.3	3.5 %		0.0
1007 I/A Rcpts (Other)	150.4	220.8	221.1	221.1	70.7	47.0 %	0.3	0.1 %		0.0
1037 GF/MH (UGF)	333.5	337.5	339.2	339.2	5.7	1.7 %	1.7	0.5 %		0.0
1092 MHTAAR (Other)	268.7	273.5	159.9	159.9	-108.8	-40.5 %	-113.6	-41.5 %		0.0
<u>Positions</u>										
Perm Full Time	135	131	131	131	-4	-3.0 %	0			0
Perm Part Time	1	1	1	1	0		0			0
Temporary	1	0	0	0	-1	-100.0 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,009.6	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %		0.0
Other State Funds (Other)	419.1	494.3	381.0	381.0	-38.1	-9.1 %	-113.3	-22.9 %		0.0
Federal Receipts (Fed)	281.4	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	200.0	130.0	130.0	130.0	-70.0	-35.0 %	0.0
3 Services	591.5	591.5	591.5	591.5	0.0		0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0		0.0
8 Miscellaneous	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	0.0		0.0
1007 I/A Rcpts (Other)	215.0	145.0	145.0	145.0	-70.0	-32.6 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0		0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	230.0	160.0	160.0	160.0	-70.0	-30.4 %	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	530.0	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	41.2	43.3	43.5	43.5	2.3	5.6 %	0.2	0.5 %	0.0	
2 Travel	24.9	19.4	19.4	19.4	-5.5	-22.1 %	0.0		0.0	
3 Services	12.5	7.5	7.5	7.5	-5.0	-40.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	451.4	460.5	460.5	460.5	9.1	2.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	530.0	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	530.0	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	342.5	705.6	705.6	705.6	363.1	106.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	676.9	313.8	663.0	663.0	-13.9	-2.1 %	349.2	111.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,019.4	1,019.4	1,368.6	1,368.6	349.2	34.3 %	349.2	34.3 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	34,105.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	1,900.0	1,900.0	1,900.0	1,900.0	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	34,105.4	26,032.8	26,032.8	26,032.8	-8,072.6	-23.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,175.9	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0	
1003 G/F Match (UGF)	14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0	
Other State Funds (Other)	1,955.9	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0	
Federal Receipts (Fed)	17,175.9	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	68,549.7	65,677.3	65,677.3	62,386.9	-6,162.8	-9.0 %	-3,290.4	-5.0 %	-3,290.4	-5.0 %

Objects of Expenditure

1 Personal Services	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	
3 Services	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	68,529.7	65,657.3	65,657.3	62,366.9	-6,162.8	-9.0 %	-3,290.4	-5.0 %	-3,290.4	-5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	61,808.9	58,936.5	58,936.5	55,646.1	-6,162.8	-10.0 %	-3,290.4	-5.6 %	-3,290.4	-5.6 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	

Positions

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

Funding Summary

Unrestricted General (UGF)	61,808.9	58,936.5	58,936.5	55,646.1	-6,162.8	-10.0 %	-3,290.4	-5.6 %	-3,290.4	-5.6 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	47,304.7	46,104.8	45,640.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,590.2	3,490.3	3,525.7	3,525.7	-64.5	-1.8 %	35.4	1.0 %	0.0	
2 Travel	141.3	141.3	141.3	141.3	0.0		0.0		0.0	
3 Services	2,786.8	5,091.4	5,091.4	5,091.4	2,304.6	82.7 %	0.0		0.0	
4 Commodities	257.6	53.0	53.0	53.0	-204.6	-79.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	40,528.8	37,328.8	36,828.8	36,828.8	-3,700.0	-9.1 %	-500.0	-1.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,741.2	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,338.2	6,345.3	6,345.3	-6.3	-0.1 %	7.1	0.1 %	0.0	
1004 Gen Fund (UGF)	2,886.9	1,886.5	1,390.1	1,390.1	-1,496.8	-51.8 %	-496.4	-26.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	325.0	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	38	37	37	37	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.5	8,224.7	7,735.4	7,735.4	-1,503.1	-16.3 %	-489.3	-5.9 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Other State Funds (Other)	325.0	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
Federal Receipts (Fed)	37,741.2	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	15,438.2	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	14,460.3	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,460.3	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0		0.0	
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	23,100.5	20,029.3	19,986.1	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	545.3	0.0	0.0	0.0	-545.3	-100.0 %	0.0		0.0	
2 Travel	9.7	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
3 Services	169.7	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
4 Commodities	43.5	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,332.3	20,029.3	19,986.1	19,986.1	-2,346.2	-10.5 %	-43.2	-0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	23,090.5	20,029.3	19,986.1	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,090.5	20,029.3	19,986.1	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	0.0	
Federal Receipts (Fed)	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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	0.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	26,833.5	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,193.4	0.0	0.0	0.0	-1,193.4	-100.0 %	0.0		0.0	
2 Travel	28.6	0.0	0.0	0.0	-28.6	-100.0 %	0.0		0.0	
3 Services	260.0	0.0	0.0	0.0	-260.0	-100.0 %	0.0		0.0	
4 Commodities	39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25,312.5	12,638.2	12,638.2	12,638.2	-12,674.3	-50.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,164.3	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0		0.0	
1004 Gen Fund (UGF)	12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	8	0	0	0	-8	-100.0 %	0		0	
Perm Part Time	8	0	0	0	-8	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,669.2	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	14,164.3	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	5,238.8	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,685.0	4,117.2	4,161.2	4,161.2	476.2	12.9 %	44.0	1.1 %		0.0
2 Travel	211.6	186.6	186.6	186.6	-25.0	-11.8 %	0.0			0.0
3 Services	562.2	1,068.5	1,068.5	1,068.5	506.3	90.1 %	0.0			0.0
4 Commodities	660.0	153.7	153.7	153.7	-506.3	-76.7 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	120.0	120.0	120.0	120.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,694.4	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %		0.0
1003 G/F Match (UGF)	1,249.1	1,379.6	1,391.8	1,391.8	142.7	11.4 %	12.2	0.9 %		0.0
1004 Gen Fund (UGF)	318.4	322.7	324.9	324.9	6.5	2.0 %	2.2	0.7 %		0.0
1005 GF/Prgm (DGF)	168.0	318.0	318.0	318.0	150.0	89.3 %	0.0			0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0		0.0			0.0
1061 CIP Rcpts (Other)	795.7	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %		0.0
<u>Positions</u>										
Perm Full Time	32	35	35	35	3	9.4 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	1	1	1	1	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,580.7	1,715.5	1,729.9	1,729.9	149.2	9.4 %	14.4	0.8 %		0.0
Designated General (DGF)	168.0	318.0	318.0	318.0	150.0	89.3 %	0.0			0.0
Other State Funds (Other)	795.7	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %		0.0
Federal Receipts (Fed)	2,694.4	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	42,960.6	48,573.6	48,764.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	35,952.1	36,893.4	37,183.9	37,183.9	1,231.8	3.4 %	290.5	0.8 %	0.0	
2 Travel	237.3	247.0	147.0	147.0	-90.3	-38.1 %	-100.0	-40.5 %	0.0	
3 Services	6,019.8	10,892.0	10,892.0	10,892.0	4,872.2	80.9 %	0.0		0.0	
4 Commodities	751.4	526.2	526.2	526.2	-225.2	-30.0 %	0.0		0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,470.0	25,045.1	25,093.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	0.0	
1003 G/F Match (UGF)	16,131.4	16,545.0	16,658.2	16,658.2	526.8	3.3 %	113.2	0.7 %	0.0	
1004 Gen Fund (UGF)	3,572.3	6,187.7	6,209.7	6,209.7	2,637.4	73.8 %	22.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	644.8	652.3	658.8	658.8	14.0	2.2 %	6.5	1.0 %	0.0	
1108 Stat Desig (Other)	142.1	143.5	143.5	143.5	1.4	1.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	415	419	419	419	4	1.0 %	0		0	
Perm Part Time	0	8	8	8	8	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,703.7	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2	0.6 %	0.0	
Other State Funds (Other)	786.9	795.8	802.3	802.3	15.4	2.0 %	6.5	0.8 %	0.0	
Federal Receipts (Fed)	22,470.0	25,045.1	25,093.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,116.6	2,714.7	1,999.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,697.8	1,515.9	1,542.4	1,542.4	-155.4	-9.2 %	26.5	1.7 %		0.0
2 Travel	8.1	3.0	3.0	3.0	-5.1	-63.0 %	0.0			0.0
3 Services	400.7	1,185.8	443.6	443.6	42.9	10.7 %	-742.2	-62.6 %		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,171.2	1,248.0	1,169.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %		0.0
1003 G/F Match (UGF)	899.1	800.9	805.7	805.7	-93.4	-10.4 %	4.8	0.6 %		0.0
1004 Gen Fund (UGF)	46.3	665.8	24.0	24.0	-22.3	-48.2 %	-641.8	-96.4 %		0.0
<u>Positions</u>										
Perm Full Time	16	14	14	14	-2	-12.5 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	945.4	1,466.7	829.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %		0.0
Federal Receipts (Fed)	1,171.2	1,248.0	1,169.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,184.1	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,862.2	2,301.1	2,318.7	2,318.7	456.5	24.5 %	17.6	0.8 %	0.0	
2 Travel	35.5	35.5	35.5	35.5	0.0		0.0		0.0	
3 Services	221.8	209.3	209.3	209.3	-12.5	-5.6 %	0.0		0.0	
4 Commodities	64.6	25.0	25.0	25.0	-39.6	-61.3 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,133.2	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	
1003 G/F Match (UGF)	1,025.8	1,142.2	1,149.5	1,149.5	123.7	12.1 %	7.3	0.6 %	0.0	
1004 Gen Fund (UGF)	25.1	39.4	39.6	39.6	14.5	57.8 %	0.2	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	17	22	22	22	5	29.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,050.9	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %	0.0	
Federal Receipts (Fed)	1,133.2	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	13,952.8	11,110.9	11,120.6	11,120.6	-2,832.2	-20.3 %	9.7	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,488.6	1,006.7	1,016.4	1,016.4	-472.2	-31.7 %	9.7	1.0 %	0.0	
2 Travel	94.4	94.4	94.4	94.4	0.0		0.0		0.0	
3 Services	6,625.1	4,265.1	4,265.1	4,265.1	-2,360.0	-35.6 %	0.0		0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,509.8	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	
1003 G/F Match (UGF)	1,343.0	149.2	150.3	150.3	-1,192.7	-88.8 %	1.1	0.7 %	0.0	
1004 Gen Fund (UGF)	1,100.0	100.3	100.3	100.3	-999.7	-90.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	9	9	9	-4	-30.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,443.0	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)	11,509.8	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	28,811.7	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,359.4	1,388.6	1,403.4	1,403.4	44.0	3.2 %	14.8	1.1 %		0.0
2 Travel	50.2	50.2	50.2	50.2	0.0		0.0			0.0
3 Services	1,452.0	1,704.0	1,704.0	1,704.0	252.0	17.4 %	0.0			0.0
4 Commodities	19,262.0	19,010.0	19,010.0	19,010.0	-252.0	-1.3 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,946.0	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %		0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0		0.0			0.0
1004 Gen Fund (UGF)	388.9	389.2	389.4	389.4	0.5	0.1 %	0.2	0.1 %		0.0
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	-47.4	-100.0 %	0.0			0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.1	0.0		0.0			0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.5	420.8	421.0	421.0	0.5	0.1 %	0.2			0.0
Other State Funds (Other)	4,445.2	4,397.8	4,397.8	4,397.8	-47.4	-1.1 %	0.0			0.0
Federal Receipts (Fed)	23,946.0	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	7,404.4	4,995.1	0.0	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,723.4	1,204.6	0.0	0.0	-1,723.4	-100.0 %	-1,204.6	-100.0 %		0.0
2 Travel	196.6	196.6	0.0	0.0	-196.6	-100.0 %	-196.6	-100.0 %		0.0
3 Services	4,182.2	2,312.2	0.0	0.0	-4,182.2	-100.0 %	-2,312.2	-100.0 %		0.0
4 Commodities	37.4	37.4	0.0	0.0	-37.4	-100.0 %	-37.4	-100.0 %		0.0
5 Capital Outlay	41.0	41.0	0.0	0.0	-41.0	-100.0 %	-41.0	-100.0 %		0.0
7 Grants, Benefits	1,223.8	1,203.3	0.0	0.0	-1,223.8	-100.0 %	-1,203.3	-100.0 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,599.2	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %		0.0
1003 G/F Match (UGF)	281.7	283.5	0.0	0.0	-281.7	-100.0 %	-283.5	-100.0 %		0.0
1004 Gen Fund (UGF)	1,866.4	540.6	0.0	0.0	-1,866.4	-100.0 %	-540.6	-100.0 %		0.0
1005 GF/Prgm (DGF)	678.7	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %		0.0
1007 I/A Rcpts (Other)	300.3	194.2	0.0	0.0	-300.3	-100.0 %	-194.2	-100.0 %		0.0
1037 GF/MH (UGF)	561.6	561.6	0.0	0.0	-561.6	-100.0 %	-561.6	-100.0 %		0.0
1061 CIP Rcpts (Other)	65.0	65.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %		0.0
1092 MHTAAR (Other)	240.0	240.4	0.0	0.0	-240.0	-100.0 %	-240.4	-100.0 %		0.0
1108 Stat Desig (Other)	811.5	11.5	0.0	0.0	-811.5	-100.0 %	-11.5	-100.0 %		0.0
<u>Positions</u>										
Perm Full Time	14	10	0	0	-14	-100.0 %	-10	-100.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.7	1,385.7	0.0	0.0	-2,709.7	-100.0 %	-1,385.7	-100.0 %	0.0	
Designated General (DGF)	678.7	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %	0.0	
Other State Funds (Other)	1,416.8	511.1	0.0	0.0	-1,416.8	-100.0 %	-511.1	-100.0 %	0.0	
Federal Receipts (Fed)	2,599.2	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	33,089.2	29,610.9	29,727.0	29,727.0	-3,362.2	-10.2 %	116.1	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,957.8	19,374.2	19,490.3	19,490.3	-3,467.5	-15.1 %	116.1	0.6 %	0.0	
2 Travel	879.5	896.6	896.6	896.6	17.1	1.9 %	0.0		0.0	
3 Services	2,838.8	3,623.5	3,623.5	3,623.5	784.7	27.6 %	0.0		0.0	
4 Commodities	1,037.1	1,027.1	1,027.1	1,027.1	-10.0	-1.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,376.0	4,689.5	4,689.5	4,689.5	-686.5	-12.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	25,141.2	20,542.4	20,655.4	20,655.4	-4,485.8	-17.8 %	113.0	0.6 %	0.0	
1005 GF/Prgm (DGF)	371.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	529.8	533.6	534.4	534.4	4.6	0.9 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	192	158	158	158	-34	-17.7 %	0		0	
Perm Part Time	7	2	2	2	-5	-71.4 %	0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,319.8	22,721.0	22,834.0	22,834.0	-4,485.8	-16.4 %	113.0	0.5 %	0.0	
Designated General (DGF)	371.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0	
Other State Funds (Other)	559.8	563.6	564.4	564.4	4.6	0.8 %	0.8	0.1 %	0.0	
Federal Receipts (Fed)	4,838.5	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	13,176.2	13,684.4	13,573.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,429.0	4,899.3	4,938.2	4,938.2	-490.8	-9.0 %	38.9	0.8 %	0.0	
2 Travel	318.9	218.9	118.9	118.9	-200.0	-62.7 %	-100.0	-45.7 %	0.0	
3 Services	6,065.6	7,778.5	7,728.5	7,728.5	1,662.9	27.4 %	-50.0	-0.6 %	0.0	
4 Commodities	131.0	106.0	106.0	106.0	-25.0	-19.1 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	1,221.7	671.7	671.7	671.7	-550.0	-45.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,342.2	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	
1003 G/F Match (UGF)	396.8	404.9	408.1	408.1	11.3	2.8 %	3.2	0.8 %	0.0	
1004 Gen Fund (UGF)	1,448.7	1,253.5	1,261.7	1,261.7	-187.0	-12.9 %	8.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,261.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	811.3	819.7	670.2	670.2	-141.1	-17.4 %	-149.5	-18.2 %	0.0	
1037 GF/MH (UGF)	790.1	794.6	795.8	795.8	5.7	0.7 %	1.2	0.2 %	0.0	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	50.7	87.9	88.1	88.1	37.4	73.8 %	0.2	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	48	46	45	45	-3	-6.3 %	-1	-2.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,635.6	2,453.0	2,465.6	2,465.6	-170.0	-6.5 %	12.6	0.5 %	0.0	
Designated General (DGF)	1,261.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
Other State Funds (Other)	937.0	907.6	758.3	758.3	-178.7	-19.1 %	-149.3	-16.4 %	0.0	
Federal Receipts (Fed)	8,342.2	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,909.8	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,585.4	1,345.1	1,454.8	1,454.8	-130.6	-8.2 %	109.7	8.2 %		0.0
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0			0.0
3 Services	299.9	516.7	416.7	416.7	116.8	38.9 %	-100.0	-19.4 %		0.0
4 Commodities	9.8	9.8	9.8	9.8	0.0		0.0			0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	462.6	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %		0.0
1003 G/F Match (UGF)	98.5	98.5	98.7	98.7	0.2	0.2 %	0.2	0.2 %		0.0
1004 Gen Fund (UGF)	1,030.9	921.3	926.2	926.2	-104.7	-10.2 %	4.9	0.5 %		0.0
1007 I/A Rcpts (Other)	280.6	283.7	285.0	285.0	4.4	1.6 %	1.3	0.5 %		0.0
1108 Stat Desig (Other)	37.2	0.0	0.0	0.0	-37.2	-100.0 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	13	11	12	12	-1	-7.7 %	1	9.1 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129.4	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %		0.0
Other State Funds (Other)	317.8	283.7	285.0	285.0	-32.8	-10.3 %	1.3	0.5 %		0.0
Federal Receipts (Fed)	462.6	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	11,463.2	8,148.6	12,928.8	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,192.5	2,203.2	2,788.6	2,788.6	596.1	27.2 %	585.4	26.6 %		0.0
2 Travel	102.7	82.2	353.8	353.8	251.1	244.5 %	271.6	330.4 %		0.0
3 Services	2,555.1	3,725.1	5,964.6	5,964.6	3,409.5	133.4 %	2,239.5	60.1 %		0.0
4 Commodities	99.8	99.8	539.2	539.2	439.4	440.3 %	439.4	440.3 %		0.0
5 Capital Outlay	356.0	266.0	307.0	307.0	-49.0	-13.8 %	41.0	15.4 %		0.0
7 Grants, Benefits	6,157.1	1,772.3	2,975.6	2,975.6	-3,181.5	-51.7 %	1,203.3	67.9 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,957.9	6,884.6	8,353.5	8,353.5	1,395.6	20.1 %	1,468.9	21.3 %		0.0
1003 G/F Match (UGF)	3,568.5	375.1	661.3	661.3	-2,907.2	-81.5 %	286.2	76.3 %		0.0
1004 Gen Fund (UGF)	649.7	602.0	1,074.6	1,074.6	424.9	65.4 %	472.6	78.5 %		0.0
1005 GF/Prgm (DGF)	67.3	67.1	746.8	746.8	679.5	>999 %	679.7	>999 %		0.0
1007 I/A Rcpts (Other)	151.3	151.3	1,146.0	1,146.0	994.7	657.4 %	994.7	657.4 %		0.0
1037 GF/MH (UGF)	0.0	0.0	561.6	561.6	561.6	>999 %	561.6	>999 %		0.0
1061 CIP Rcpts (Other)	68.5	68.5	133.5	133.5	65.0	94.9 %	65.0	94.9 %		0.0
1092 MHTAAR (Other)	0.0	0.0	240.0	240.0	240.0	>999 %	240.0	>999 %		0.0
1108 Stat Desig (Other)	0.0	0.0	11.5	11.5	11.5	>999 %	11.5	>999 %		0.0
<u>Positions</u>										
Perm Full Time	20	20	23	23	3	15.0 %	3	15.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,218.2	977.1	2,297.5	2,297.5	-1,920.7	-45.5 %	1,320.4 135.1 % 0.0
Designated General (DGF)	67.3	67.1	746.8	746.8	679.5	>999 %	679.7 >999 % 0.0
Other State Funds (Other)	219.8	219.8	1,531.0	1,531.0	1,311.2	596.5 %	1,311.2 596.5 % 0.0
Federal Receipts (Fed)	6,957.9	6,884.6	8,353.5	8,353.5	1,395.6	20.1 %	1,468.9 21.3 % 0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	19,517.6	17,899.6	17,836.1	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,810.6	4,519.9	4,456.4	4,456.4	-354.2	-7.4 %	-63.5	-1.4 %	0.0	
2 Travel	365.6	292.6	192.6	192.6	-173.0	-47.3 %	-100.0	-34.2 %	0.0	
3 Services	7,492.4	7,565.9	7,665.9	7,665.9	173.5	2.3 %	100.0	1.3 %	0.0	
4 Commodities	86.0	86.0	86.0	86.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,763.0	5,435.2	5,435.2	5,435.2	-1,327.8	-19.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,868.5	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.6	50.6	0.6	1.2 %	0.6	1.2 %	0.0	
1004 Gen Fund (UGF)	3,327.5	2,000.0	1,909.0	1,909.0	-1,418.5	-42.6 %	-91.0	-4.6 %	0.0	
1007 I/A Rcpts (Other)	227.4	228.2	229.2	229.2	1.8	0.8 %	1.0	0.4 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	157.8	158.3	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,797.4	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
<u>Positions</u>										
Perm Full Time	42	40	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,377.5	2,050.0	1,959.6	1,959.6	-1,417.9	-42.0 %	-90.4	-4.4 %	0.0	
Designated General (DGF)	8,797.4	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
Other State Funds (Other)	474.2	485.5	486.5	486.5	12.3	2.6 %	1.0	0.2 %	0.0	
Federal Receipts (Fed)	6,868.5	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	36,630.5	36,270.3	24,169.1	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,654.8	7,034.3	7,088.2	7,088.2	433.4	6.5 %	53.9	0.8 %		0.0
2 Travel	342.6	225.1	150.1	150.1	-192.5	-56.2 %	-75.0	-33.3 %		0.0
3 Services	2,873.6	3,308.6	3,217.1	3,217.1	343.5	12.0 %	-91.5	-2.8 %		0.0
4 Commodities	25,057.5	23,900.3	11,911.7	11,911.7	-13,145.8	-52.5 %	-11,988.6	-50.2 %		0.0
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0		0.0			0.0
7 Grants, Benefits	1,363.5	1,463.5	1,463.5	1,463.5	100.0	7.3 %	0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,179.6	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %		0.0
1003 G/F Match (UGF)	489.7	489.7	489.7	489.7	0.0		0.0			0.0
1004 Gen Fund (UGF)	2,617.0	1,341.0	1,261.9	1,261.9	-1,355.1	-51.8 %	-79.1	-5.9 %		0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	485.9	489.7	415.3	415.3	-70.6	-14.5 %	-74.4	-15.2 %		0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0		0.0			0.0
1108 Stat Desig (Other)	706.8	1,506.8	1,506.8	1,506.8	800.0	113.2 %	0.0			0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %		0.0
<u>Positions</u>										
Perm Full Time	58	60	59	59	1	1.7 %	-1	-1.7 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,106.7	1,830.7	1,751.6	1,751.6	-1,355.1	-43.6 %	-79.1	-4.3 %	0.0	
Designated General (DGF)	22,988.6	22,988.6	11,000.0	11,000.0	-11,988.6	-52.2 %	-11,988.6	-52.2 %	0.0	
Other State Funds (Other)	1,355.6	2,159.4	2,085.0	2,085.0	729.4	53.8 %	-74.4	-3.4 %	0.0	
Federal Receipts (Fed)	9,179.6	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	3,297.2	3,471.5	3,500.7	3,500.7	203.5	6.2 %	29.2	0.8 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,213.4	2,312.7	2,341.9	2,341.9	128.5	5.8 %	29.2	1.3 %		0.0
2 Travel	32.4	32.4	32.4	32.4	0.0		0.0			0.0
3 Services	991.4	1,066.4	1,066.4	1,066.4	75.0	7.6 %	0.0			0.0
4 Commodities	60.0	60.0	60.0	60.0	0.0		0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.3	642.7	644.6	644.6	113.3	21.3 %	1.9	0.3 %		0.0
1004 Gen Fund (UGF)	61.2	143.0	143.4	143.4	82.2	134.3 %	0.4	0.3 %		0.0
1005 GF/Prgm (DGF)	2,330.2	2,202.1	2,227.8	2,227.8	-102.4	-4.4 %	25.7	1.2 %		0.0
1007 I/A Rcpts (Other)	224.5	333.7	334.9	334.9	110.4	49.2 %	1.2	0.4 %		0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	26	27	27	27	1	3.8 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61.2	143.0	143.4	143.4	82.2	134.3 %	0.4	0.3 %		0.0
Designated General (DGF)	2,330.2	2,202.1	2,227.8	2,227.8	-102.4	-4.4 %	25.7	1.2 %		0.0
Other State Funds (Other)	374.5	483.7	484.9	484.9	110.4	29.5 %	1.2	0.2 %		0.0
Federal Receipts (Fed)	531.3	642.7	644.6	644.6	113.3	21.3 %	1.9	0.3 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	
Total	0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	3,193.7	3,033.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	3,193.8	3,197.3	3,217.6	3,217.6	23.8	0.7 %	20.3	0.6 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,323.5	2,289.2	2,309.5	2,309.5	-14.0	-0.6 %	20.3	0.9 %		0.0
2 Travel	35.1	35.1	35.1	35.1	0.0		0.0			0.0
3 Services	706.3	831.3	831.3	831.3	125.0	17.7 %	0.0			0.0
4 Commodities	128.9	41.7	41.7	41.7	-87.2	-67.6 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0			0.0
1004 Gen Fund (UGF)	3,098.8	3,092.3	3,112.6	3,112.6	13.8	0.4 %	20.3	0.7 %		0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,098.8	3,092.3	3,112.6	3,112.6	13.8	0.4 %	20.3	0.7 %		0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0		0.0			0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0		0.0			0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0			0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	6,667.0	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,729.7	4,090.7	4,123.5	4,123.5	-606.2	-12.8 %	32.8	0.8 %	0.0	
2 Travel	37.2	37.2	37.2	37.2	0.0		0.0		0.0	
3 Services	1,141.8	1,874.7	1,874.7	1,874.7	732.9	64.2 %	0.0		0.0	
4 Commodities	758.3	1,204.4	1,204.4	1,204.4	446.1	58.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,462.9	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	
1003 G/F Match (UGF)	97.8	98.0	98.0	98.0	0.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	4,152.5	4,022.9	4,044.4	4,044.4	-108.1	-2.6 %	21.5	0.5 %	0.0	
1005 GF/Prgm (DGF)	121.8	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	550.0	557.4	559.9	559.9	9.9	1.8 %	2.5	0.4 %	0.0	
1108 Stat Desig (Other)	282.0	285.8	285.8	285.8	3.8	1.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	47	40	39	39	-8	-17.0 %	-1	-2.5 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,250.3	4,120.9	4,142.4	4,142.4	-107.9	-2.5 %	21.5	0.5 %	0.0	
Designated General (DGF)	121.8	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
Other State Funds (Other)	832.0	843.2	845.7	845.7	13.7	1.6 %	2.5	0.3 %	0.0	
Federal Receipts (Fed)	1,462.9	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	2,153.9	1,414.1	250.0	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,153.9	1,414.1	250.0	250.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,653.9	1,414.1	250.0	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,653.9	1,414.1	250.0	250.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %	0.0	
Federal Receipts (Fed)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	12,775.7	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	859.6	0.0	0.0	0.0	-859.6	-100.0 %	0.0		0.0	
2 Travel	60.0	0.0	0.0	0.0	-60.0	-100.0 %	0.0		0.0	
3 Services	1,537.1	0.0	0.0	0.0	-1,537.1	-100.0 %	0.0		0.0	
4 Commodities	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,299.0	10,041.7	10,041.7	10,041.7	-257.3	-2.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,353.9	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0		0.0	
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	-39.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,570.8	0.0	0.0	0.0	-1,570.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	7,873.5	7,424.5	7,424.5	7,424.5	-449.0	-5.7 %	0.0		0.0	
1092 MHTAAR (Other)	180.0	0.0	0.0	0.0	-180.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	0	0	0	-7	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,483.7	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0		0.0	
Other State Funds (Other)	938.1	758.1	758.1	758.1	-180.0	-19.2 %	0.0		0.0	
Federal Receipts (Fed)	2,353.9	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	20,960.6	25,403.1	23,401.3	23,401.3	2,440.7	11.6 %	-2,001.8	-7.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,745.6	16,781.7	17,576.7	17,576.7	831.1	5.0 %	795.0	4.7 %	0.0	
2 Travel	380.3	605.9	488.9	488.9	108.6	28.6 %	-117.0	-19.3 %	0.0	
3 Services	3,434.4	7,239.5	4,793.7	4,793.7	1,359.3	39.6 %	-2,445.8	-33.8 %	0.0	
4 Commodities	312.5	376.0	142.0	142.0	-170.5	-54.6 %	-234.0	-62.2 %	0.0	
5 Capital Outlay	87.8	400.0	400.0	400.0	312.2	355.6 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,733.6	12,901.6	11,910.8	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	0.0	
1003 G/F Match (UGF)	5,778.0	71.1	298.6	298.6	-5,479.4	-94.8 %	227.5	320.0 %	0.0	
1004 Gen Fund (UGF)	910.3	7,149.4	7,208.0	7,208.0	6,297.7	691.8 %	58.6	0.8 %	0.0	
1007 I/A Rcpts (Other)	313.7	525.9	473.7	473.7	160.0	51.0 %	-52.2	-9.9 %	0.0	
1037 GF/MH (UGF)	2,946.1	2,937.1	3,046.7	3,046.7	100.6	3.4 %	109.6	3.7 %	0.0	
1092 MHTAAR (Other)	278.9	1,818.0	463.5	463.5	184.6	66.2 %	-1,354.5	-74.5 %	0.0	
<u>Positions</u>										
Perm Full Time	151	154	156	156	5	3.3 %	2	1.3 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	7	8	6	6	-1	-14.3 %	-2	-25.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,634.4	10,157.6	10,553.3	10,553.3	918.9	9.5 %	395.7	3.9 %	0.0	
Other State Funds (Other)	592.6	2,343.9	937.2	937.2	344.6	58.2 %	-1,406.7	-60.0 %	0.0	
Federal Receipts (Fed)	10,733.6	12,901.6	11,910.8	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	6,583.6	6,401.1	6,401.1	-972.3	-13.2 %	-182.5	-2.8 %	0.0	
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,113.7	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	16,617.4	17,084.0	17,057.5	17,057.5	440.1	2.6 %	-26.5	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	310.0	61.5	61.5	61.5	-248.5	-80.2 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,307.4	17,022.5	16,996.0	16,996.0	688.6	4.2 %	-26.5	-0.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	
1003 G/F Match (UGF)	644.4	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	5,148.0	9,977.1	9,977.1	9,977.1	4,829.1	93.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	100.0	73.5	73.5	73.5	>999 %	-26.5	-26.5 %	0.0	
1037 GF/MH (UGF)	4,341.6	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	300.0	300.0	300.0	175.0	140.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,134.0	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Other State Funds (Other)	125.0	400.0	373.5	373.5	248.5	198.8 %	-26.5	-6.6 %	0.0	
Federal Receipts (Fed)	6,358.4	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	14,091.6	13,414.4	7,276.5	7,276.5	-6,815.1	-48.4 %	-6,137.9	-45.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	175.8	175.8	175.8	175.8	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13,915.8	13,238.6	7,100.7	7,100.7	-6,815.1	-49.0 %	-6,137.9	-46.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,510.8	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	498.2	578.0	578.0	578.0	79.8	16.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,832.3	12,836.4	6,698.5	6,698.5	-1,133.8	-14.5 %	-6,137.9	-47.8 %	0.0	
1092 MHTAAR (Other)	250.3	0.0	0.0	0.0	-250.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,343.1	12,836.4	6,698.5	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	0.0	
Other State Funds (Other)	748.5	578.0	578.0	578.0	-170.5	-22.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	532.8	461.9	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	462.9	393.5	289.5	289.5	-173.4	-37.5 %	-104.0	-26.4 %	0.0	
2 Travel	42.4	21.7	56.1	56.1	13.7	32.3 %	34.4	158.5 %	0.0	
3 Services	19.2	42.7	56.5	56.5	37.3	194.3 %	13.8	32.3 %	0.0	
4 Commodities	8.3	4.0	4.0	4.0	-4.3	-51.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	212.6	214.9	214.9	214.9	>999 %	2.3	1.1 %	0.0	
1004 Gen Fund (UGF)	45.5	77.5	71.6	71.6	26.1	57.4 %	-5.9	-7.6 %	0.0	
1007 I/A Rcpts (Other)	340.9	23.9	0.0	0.0	-340.9	-100.0 %	-23.9	-100.0 %	0.0	
1037 GF/MH (UGF)	29.6	29.6	0.0	0.0	-29.6	-100.0 %	-29.6	-100.0 %	0.0	
1092 MHTAAR (Other)	116.8	118.3	119.6	119.6	2.8	2.4 %	1.3	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	4	3	2	2	-2	-50.0 %	-1	-33.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	75.1	107.1	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %	0.0	
Other State Funds (Other)	457.7	142.2	119.6	119.6	-338.1	-73.9 %	-22.6	-15.9 %	0.0	
Federal Receipts (Fed)	0.0	212.6	214.9	214.9	214.9	>999 %	2.3	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,254.7	2,009.1	1,829.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	948.3	979.2	915.8	915.8	-32.5	-3.4 %	-63.4	-6.5 %	0.0	
2 Travel	225.4	160.1	81.1	81.1	-144.3	-64.0 %	-79.0	-49.3 %	0.0	
3 Services	1,045.0	830.8	792.3	792.3	-252.7	-24.2 %	-38.5	-4.6 %	0.0	
4 Commodities	36.0	39.0	40.0	40.0	4.0	11.1 %	1.0	2.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	985.2	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	349.7	353.9	314.7	314.7	-35.0	-10.0 %	-39.2	-11.1 %	0.0	
1037 GF/MH (UGF)	322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	525.6	378.7	378.7	-219.1	-36.7 %	-146.9	-27.9 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	0	0	0		-1	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Other State Funds (Other)	947.5	879.5	693.4	693.4	-254.1	-26.8 %	-186.1	-21.2 %	0.0	
Federal Receipts (Fed)	985.2	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,088.1	1,689.7	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,499.9	1,431.9	1,461.0	1,461.0	-38.9	-2.6 %	29.1	2.0 %		0.0
2 Travel	46.8	10.0	10.0	10.0	-36.8	-78.6 %	0.0			0.0
3 Services	421.4	237.8	237.8	237.8	-183.6	-43.6 %	0.0			0.0
4 Commodities	120.0	10.0	10.0	10.0	-110.0	-91.7 %	0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	741.1	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %		0.0
1004 Gen Fund (UGF)	759.5	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %		0.0
1007 I/A Rcpts (Other)	512.5	485.4	489.2	489.2	-23.3	-4.5 %	3.8	0.8 %		0.0
1061 CIP Rcpts (Other)	75.0	20.0	20.2	20.2	-54.8	-73.1 %	0.2	1.0 %		0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	-1	-7.7 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	759.5	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %		0.0
Other State Funds (Other)	587.5	505.4	509.4	509.4	-78.1	-13.3 %	4.0	0.8 %		0.0
Federal Receipts (Fed)	741.1	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2017	2017	2017	2015	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
Total	1,112.2	1,082.9	949.0	949.0	-163.2	-14.7 %	-133.9	-12.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	900.9	933.2	799.3	799.3	-101.6	-11.3 %	-133.9	-14.3 %	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0		0.0		0.0
3 Services	195.1	133.5	133.5	133.5	-61.6	-31.6 %	0.0		0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	618.2	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0
1003 G/F Match (UGF)	474.0	540.6	474.5	474.5	0.5	0.1 %	-66.1	-12.2 %	0.0
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	6	6	-1	-14.3 %	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	494.0	540.6	474.5	474.5	-19.5	-3.9 %	-66.1	-12.2 %	0.0
Federal Receipts (Fed)	618.2	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	3,447.4	3,967.4	4,063.6	4,063.6	616.2	17.9 %	96.2	2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,348.7	2,677.4	3,280.8	3,280.8	932.1	39.7 %	603.4	22.5 %	0.0	
2 Travel	220.1	142.6	147.6	147.6	-72.5	-32.9 %	5.0	3.5 %	0.0	
3 Services	848.6	1,088.9	572.7	572.7	-275.9	-32.5 %	-516.2	-47.4 %	0.0	
4 Commodities	30.0	28.1	32.1	32.1	2.1	7.0 %	4.0	14.2 %	0.0	
5 Capital Outlay	0.0	30.4	30.4	30.4	30.4	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	886.7	1,194.8	1,512.3	1,512.3	625.6	70.6 %	317.5	26.6 %	0.0	
1003 G/F Match (UGF)	894.5	314.7	492.8	492.8	-401.7	-44.9 %	178.1	56.6 %	0.0	
1004 Gen Fund (UGF)	710.8	1,656.6	1,157.1	1,157.1	446.3	62.8 %	-499.5	-30.2 %	0.0	
1007 I/A Rcpts (Other)	650.0	491.1	497.0	497.0	-153.0	-23.5 %	5.9	1.2 %	0.0	
1037 GF/MH (UGF)	109.8	109.8	202.1	202.1	92.3	84.1 %	92.3	84.1 %	0.0	
1061 CIP Rcpts (Other)	195.6	200.4	202.3	202.3	6.7	3.4 %	1.9	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	16	19	19	19	3	18.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	2	2	1	100.0 %	1	100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,715.1	2,081.1	1,852.0	1,852.0	136.9	8.0 %	-229.1	-11.0 %	0.0	
Other State Funds (Other)	845.6	691.5	699.3	699.3	-146.3	-17.3 %	7.8	1.1 %	0.0	
Federal Receipts (Fed)	886.7	1,194.8	1,512.3	1,512.3	625.6	70.6 %	317.5	26.6 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	13,276.0	12,045.5	11,737.3	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,283.7	9,296.4	8,768.3	8,768.3	-1,515.4	-14.7 %	-528.1	-5.7 %		0.0
2 Travel	77.3	31.7	31.7	31.7	-45.6	-59.0 %	0.0			0.0
3 Services	2,734.0	2,606.4	2,826.3	2,826.3	92.3	3.4 %	219.9	8.4 %		0.0
4 Commodities	176.0	111.0	111.0	111.0	-65.0	-36.9 %	0.0			0.0
5 Capital Outlay	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,773.2	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %		0.0
1003 G/F Match (UGF)	586.2	0.0	0.0	0.0	-586.2	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	6,622.0	6,030.8	5,776.8	5,776.8	-845.2	-12.8 %	-254.0	-4.2 %		0.0
1007 I/A Rcpts (Other)	1,233.8	993.4	1,000.6	1,000.6	-233.2	-18.9 %	7.2	0.7 %		0.0
1061 CIP Rcpts (Other)	60.8	70.8	70.8	70.8	10.0	16.4 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	100	89	81	81	-19	-19.0 %	-8	-9.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,208.2	6,030.8	5,776.8	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %		0.0
Other State Funds (Other)	1,294.6	1,064.2	1,071.4	1,071.4	-223.2	-17.2 %	7.2	0.7 %		0.0
Federal Receipts (Fed)	4,773.2	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,277.1	1,299.3	1,025.0	1,025.0	-252.1	-19.7 %	-274.3	-21.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,047.8	821.6	757.3	757.3	-290.5	-27.7 %	-64.3	-7.8 %		0.0
2 Travel	60.2	60.2	30.2	30.2	-30.0	-49.8 %	-30.0	-49.8 %		0.0
3 Services	117.0	365.4	225.4	225.4	108.4	92.6 %	-140.0	-38.3 %		0.0
4 Commodities	52.1	52.1	12.1	12.1	-40.0	-76.8 %	-40.0	-76.8 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	0.0	4.5	4.5	1.3	40.6 %	4.5	>999 %		0.0
1004 Gen Fund (UGF)	0.0	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %		0.0
1007 I/A Rcpts (Other)	50.0	50.2	90.4	90.4	40.4	80.8 %	40.2	80.1 %		0.0
1061 CIP Rcpts (Other)	1,223.9	1,239.1	900.0	900.0	-323.9	-26.5 %	-339.1	-27.4 %		0.0
<u>Positions</u>										
Perm Full Time	9	8	6	6	-3	-33.3 %	-2	-25.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %		0.0
Other State Funds (Other)	1,273.9	1,289.3	990.4	990.4	-283.5	-22.3 %	-298.9	-23.2 %		0.0
Federal Receipts (Fed)	3.2	0.0	4.5	4.5	1.3	40.6 %	4.5	>999 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	19,350.0	16,189.6	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7	3.0 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	13,752.6	14,046.5	14,070.7	14,070.7	318.1	2.3 %	24.2	0.2 %		0.0
2 Travel	191.7	149.7	49.7	49.7	-142.0	-74.1 %	-100.0	-66.8 %		0.0
3 Services	4,646.2	1,716.1	2,272.6	2,272.6	-2,373.6	-51.1 %	556.5	32.4 %		0.0
4 Commodities	759.5	277.3	277.3	277.3	-482.2	-63.5 %	0.0			0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,384.6	2,665.1	2,762.0	2,762.0	-4,622.6	-62.6 %	96.9	3.6 %		0.0
1004 Gen Fund (UGF)	10,343.9	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %		0.0
1007 I/A Rcpts (Other)	1,226.3	8,964.9	8,982.9	8,982.9	7,756.6	632.5 %	18.0	0.2 %		0.0
1061 CIP Rcpts (Other)	395.2	450.6	797.3	797.3	402.1	101.7 %	346.7	76.9 %		0.0
<u>Positions</u>										
Perm Full Time	115	115	114	114	-1	-0.9 %	-1	-0.9 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	9	0	0	0	-9	-100.0 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,343.9	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %		0.0
Other State Funds (Other)	1,621.5	9,415.5	9,780.2	9,780.2	8,158.7	503.2 %	364.7	3.9 %		0.0
Federal Receipts (Fed)	7,384.6	2,665.1	2,762.0	2,762.0	-4,622.6	-62.6 %	96.9	3.6 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	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	2,138.8	0.0	0.0	0.0	-2,138.8	-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>										
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	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)	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,247.9	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	3,593.0	3,185.4	3,185.4	3,185.4	-407.6	-11.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	79.3	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,943.0	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0		0.0	
Other State Funds (Other)	79.3	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	894.0	861.7	861.7	861.7	-32.3	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	14.7	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	879.3	861.7	861.7	861.7	-17.6	-2.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0	
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	193,319.4	200,338.0	204,875.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	1,551.9	2,401.9	5,376.9	5,376.9	3,825.0	246.5 %	2,975.0	123.9 %	0.0	
4 Commodities	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	
7 Grants, Benefits	191,767.5	197,936.1	199,498.1	199,498.1	7,730.6	4.0 %	1,562.0	0.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	132,337.5	135,387.0	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	0.0	
1003 G/F Match (UGF)	1,518.8	3,100.3	3,100.3	3,100.3	1,581.5	104.1 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	70,506.3	62,907.7	62,907.7	62,907.7	-7,598.6	-10.8 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	425.0	1,912.5	1,912.5	1,912.5	>999 %	1,487.5	350.0 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,025.1	66,858.0	66,858.0	66,858.0	-5,167.1	-7.2 %	0.0		0.0	
Designated General (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	717.5	1,142.5	2,630.0	2,630.0	1,912.5	266.6 %	1,487.5	130.2 %	0.0	
Federal Receipts (Fed)	119,076.8	132,337.5	135,387.0	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0
1003 G/F Match (UGF)	1,581.5	0.0	0.0	0.0	-1,581.5	-100.0 %	0.0
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,979.2	0.0	0.0	0.0	-1,979.2	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Federal Receipts (Fed)	7,629.3	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	15,885.3	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,338.1	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0		0.0	
1003 G/F Match (UGF)	5,765.3	2,882.6	2,882.6	2,882.6	-2,882.7	-50.0 %	0.0		0.0	
1004 Gen Fund (UGF)	781.9	0.0	0.0	0.0	-781.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,547.2	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0		0.0	
Federal Receipts (Fed)	9,338.1	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2017	2017	2017	2015	2017	2017		
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2		
Total	888,931.4	976,104.6	986,662.1	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	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
3 Services	26,975.0	38,475.8	36,624.8	36,624.8	9,649.8	35.8 %	-1,851.0	-4.8 %	0.0
4 Commodities	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
7 Grants, Benefits	861,956.4	937,628.8	950,037.3	950,037.3	88,080.9	10.2 %	12,408.5	1.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	544,409.5	709,010.6	719,780.6	719,780.6	175,371.1	32.2 %	10,770.0	1.5 %	0.0
1003 G/F Match (UGF)	251,377.1	248,639.7	248,389.7	248,389.7	-2,987.4	-1.2 %	-250.0	-0.1 %	0.0
1004 Gen Fund (UGF)	86,590.6	9,814.0	9,814.0	9,814.0	-76,776.6	-88.7 %	0.0		0.0
1005 GF/Prgm (DGF)	200.0	200.0	200.0	200.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	7.5	2.5	2.5	2.5	>999 %	-5.0	-66.7 %	0.0
1108 Stat Desig (Other)	1,556.3	3,500.0	3,500.0	3,500.0	1,943.7	124.9 %	0.0		0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0		0.0		0.0
1247 MedRecover (DGF)	0.0	134.9	177.4	177.4	177.4	>999 %	42.5	31.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>	<u>17MgtP1n to HouseCS2</u>	<u>18GovAmd to HouseCS2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	337,967.7	258,453.7	258,203.7	258,203.7	-79,764.0	-23.6 %	-250.0 -0.1 % 0.0
Designated General (DGF)	297.5	432.4	474.9	474.9	177.4	59.6 %	42.5 9.8 % 0.0
Other State Funds (Other)	6,256.7	8,207.9	8,202.9	8,202.9	1,946.2	31.1 %	-5.0 -0.1 % 0.0
Federal Receipts (Fed)	544,409.5	709,010.6	719,780.6	719,780.6	175,371.1	32.2 %	10,770.0 1.5 % 0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	558,964.9	542,263.3	550,479.4	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0			0.0
3 Services	0.0	0.0	685.0	685.0	685.0	>999 %	685.0	>999 %		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	558,964.9	542,263.3	549,794.4	549,794.4	-9,170.5	-1.6 %	7,531.1	1.4 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	285,815.0	289,227.0	297,193.1	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %		0.0
1003 G/F Match (UGF)	208,350.3	238,917.5	239,167.5	239,167.5	30,817.2	14.8 %	250.0	0.1 %		0.0
1004 Gen Fund (UGF)	63,731.2	13,050.4	13,050.4	13,050.4	-50,680.8	-79.5 %	0.0			0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0		0.0			0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	272,081.5	251,967.9	252,217.9	252,217.9	-19,863.6	-7.3 %	250.0	0.1 %		0.0
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	1,068.4	0.0		0.0			0.0
Federal Receipts (Fed)	285,815.0	289,227.0	297,193.1	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %		0.0

Column Definitions

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

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.