

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,669.4	1,394.6	1,399.2	1,399.2	-270.2	-16.2 %	4.6	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.4	1,119.5	1,124.1	1,124.1	-244.3	-17.9 %	4.6	0.4 %	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	0.0	0.0	0.0	-62.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,543.2	1,394.6	1,399.2	1,399.2	-144.0	-9.3 %	4.6	0.3 %	0.0	
1037 GF/MH (UGF)	64.2	0.0	0.0	0.0	-64.2	-100.0 %	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	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,394.6	1,399.2	1,399.2	-208.2	-13.0 %	4.6	0.3 %	0.0	
Federal Receipts (Fed)	62.0	0.0	0.0	0.0	-62.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**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	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
<b>Total</b>		60,653.7	61,231.0	61,941.0	61,941.0	1,287.3	2.1 %	710.0	1.2 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services		49,402.4	49,441.4	50,151.4	50,151.4	749.0	1.5 %	710.0	1.4 %	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	8,164.3	8,164.3	8,164.3	1,083.2	15.3 %	0.0		0.0		
4 Commodities		4,046.6	3,506.0	3,506.0	3,506.0	-540.6	-13.4 %	0.0		0.0		
5 Capital Outlay		50.0	48.4	95.6	95.6	45.6	91.2 %	47.2	97.5 %	0.0		
7 Grants, Benefits		53.7	52.0	4.8	4.8	-48.9	-91.1 %	-47.2	-90.8 %	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)		631.0	696.7	1,224.3	1,224.3	593.3	94.0 %	527.6	75.7 %	0.0		
1004 Gen Fund (UGF)		19,980.8	16,531.8	16,579.2	16,579.2	-3,401.6	-17.0 %	47.4	0.3 %	0.0		
1005 GF/Prgm (DGF)		15,479.9	17,477.7	17,527.2	17,527.2	2,047.3	13.2 %	49.5	0.3 %	0.0		
1007 I/A Rcpts (Other)		5,765.1	7,367.6	7,391.9	7,391.9	1,626.8	28.2 %	24.3	0.3 %	0.0		
1037 GF/MH (UGF)		15,730.5	16,073.0	16,132.2	16,132.2	401.7	2.6 %	59.2	0.4 %	0.0		
1108 Stat Desig (Other)		3,066.4	3,084.2	3,086.2	3,086.2	19.8	0.6 %	2.0	0.1 %	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	32,604.8	32,711.4	32,711.4	-2,999.9	-8.4 %	106.6	0.3 %	0.0		
Designated General (DGF)		15,479.9	17,477.7	17,527.2	17,527.2	2,047.3	13.2 %	49.5	0.3 %	0.0		
Other State Funds (Other)		8,831.5	10,451.8	10,478.1	10,478.1	1,646.6	18.6 %	26.3	0.3 %	0.0		
Federal Receipts (Fed)		631.0	696.7	1,224.3	1,224.3	593.3	94.0 %	527.6	75.7 %	0.0		

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	0.0	68,747.5	63,478.0	63,478.0	63,478.0	>999 %	-5,269.5	-7.7 %	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	4,020.2	4,020.2	4,020.2	4,020.2	>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	0.0	64,727.3	59,457.8	59,457.8	59,457.8	>999 %	-5,269.5	-8.1 %	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)	0.0	7,121.1	7,121.1	7,121.1	7,121.1	>999 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	904.4	904.4	904.4	>999 %	904.4	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	5,798.9	0.0	0.0	0.0		-5,798.9	-100.0 %	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	32,897.5	32,897.5	32,897.5	32,897.5	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	800.0	800.0	800.0	800.0	>999 %	0.0		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	2,000.0	1,625.0	1,625.0	1,625.0	>999 %	-375.0	-18.8 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	38,696.4	33,801.9	33,801.9	33,801.9	>999 %	-4,894.5	-12.6 %	0.0	
Designated General (DGF)	0.0	20,937.7	20,562.7	20,562.7	20,562.7	>999 %	-375.0	-1.8 %	0.0	
Other State Funds (Other)	0.0	1,992.3	1,992.3	1,992.3	1,992.3	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	7,121.1	7,121.1	7,121.1	7,121.1	>999 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 House Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<b>Total</b>	4,581.2	5,285.1	5,318.0	5,318.0	736.8	16.1 %	32.9	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,304.5	2,649.2	2,661.7	2,661.7	357.2	15.5 %	12.5	0.5 %	0.0	
2 Travel	38.1	38.1	38.1	38.1	0.0		0.0		0.0	
3 Services	588.2	638.2	658.6	658.6	70.4	12.0 %	20.4	3.2 %	0.0	
4 Commodities	50.0	79.2	79.2	79.2	29.2	58.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,600.4	1,880.4	1,880.4	1,880.4	280.0	17.5 %	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)	316.6	597.1	597.6	597.6	281.0	88.8 %	0.5	0.1 %	0.0	
1004 Gen Fund (UGF)	1,351.9	899.3	903.4	903.4	-448.5	-33.2 %	4.1	0.5 %	0.0	
1005 GF/Prgm (DGF)	510.8	510.8	531.2	531.2	20.4	4.0 %	20.4	4.0 %	0.0	
1007 I/A Rcpts (Other)	1,544.2	1,817.5	1,824.1	1,824.1	279.9	18.1 %	6.6	0.4 %	0.0	
1037 GF/MH (UGF)	857.7	960.4	961.7	961.7	104.0	12.1 %	1.3	0.1 %	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	27	26	26	3	13.0 %	-1	-3.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,209.6	1,859.7	1,865.1	1,865.1	-344.5	-15.6 %	5.4	0.3 %	0.0	
Designated General (DGF)	510.8	1,010.8	1,031.2	1,031.2	520.4	101.9 %	20.4	2.0 %	0.0	
Other State Funds (Other)	1,544.2	1,817.5	1,824.1	1,824.1	279.9	18.1 %	6.6	0.4 %	0.0	
Federal Receipts (Fed)	316.6	597.1	597.6	597.6	281.0	88.8 %	0.5	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		30,904.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		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	
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		29,160.0	0.0	0.0	0.0	-29,160.0	-100.0 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<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	
1004 Gen Fund (UGF)		2,433.5	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		1,225.5	0.0	0.0	0.0	-1,225.5	-100.0 %	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	
1092 MHTAAR (Other)		200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)		15,706.3	0.0	0.0	0.0	-15,706.3	-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)		9,946.3	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0		0.0	
Designated General (DGF)		15,706.3	0.0	0.0	0.0	-15,706.3	-100.0 %	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	
Federal Receipts (Fed)		3,825.9	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	10,237.4	10,931.7	10,386.7	10,386.7	149.3	1.5 %	-545.0	-5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,741.4	7,779.2	7,254.6	7,254.6	-486.8	-6.3 %	-524.6	-6.7 %	0.0	
2 Travel	407.1	492.1	492.1	492.1	85.0	20.9 %	0.0		0.0	
3 Services	1,994.2	2,525.2	2,504.8	2,504.8	510.6	25.6 %	-20.4	-0.8 %	0.0	
4 Commodities	94.7	135.2	135.2	135.2	40.5	42.8 %	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)	2,039.6	2,352.4	2,245.9	2,245.9	206.3	10.1 %	-106.5	-4.5 %	0.0	
1003 G/F Match (UGF)	650.8	647.8	535.8	535.8	-115.0	-17.7 %	-112.0	-17.3 %	0.0	
1004 Gen Fund (UGF)	398.9	758.6	759.3	759.3	360.4	90.3 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	20.4	20.4	0.0	0.0	-20.4	-100.0 %	-20.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	253.0	412.7	412.7	412.7	159.7	63.1 %	0.0		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	5,483.3	5,177.6	5,177.6	-117.1	-2.2 %	-305.7	-5.6 %	0.0	
1092 MHTAAR (Other)	230.4	124.4	122.0	122.0	-108.4	-47.0 %	-2.4	-1.9 %	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	964.6	965.9	965.9	15.2	1.6 %	1.3	0.1 %	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	62	60	60	-8	-11.8 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	18	17	17	17	-1	-5.6 %	0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.4	6,889.7	6,472.7	6,472.7	128.3	2.0 %	-417.0	-6.1 %	0.0	
Designated General (DGF)	1,202.5	985.0	965.9	965.9	-236.6	-19.7 %	-19.1	-1.9 %	0.0	
Other State Funds (Other)	648.9	702.6	700.2	700.2	51.3	7.9 %	-2.4	-0.3 %	0.0	
Federal Receipts (Fed)	2,041.6	2,354.4	2,247.9	2,247.9	206.3	10.1 %	-106.5	-4.5 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		0.0	11,721.1	11,721.1	11,721.1	11,721.1	>999 %	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	2,794.2	2,794.2	2,794.2	2,794.2	>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		0.0	8,926.9	8,926.9	8,926.9	8,926.9	>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)		0.0	5,469.0	5,469.0	5,469.0	5,469.0	>999 %	0.0		0.0	
1003 G/F Match (UGF)		0.0	0.0	337.0	337.0	337.0	>999 %	337.0	>999 %	0.0	
1004 Gen Fund (UGF)		0.0	337.0	0.0	0.0	0.0		-337.0	-100.0 %	0.0	
1037 GF/MH (UGF)		0.0	1,728.3	1,728.3	1,728.3	1,728.3	>999 %	0.0		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	2,065.3	2,065.3	2,065.3	2,065.3	>999 %	0.0		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	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)		0.0	5,469.0	5,469.0	5,469.0	5,469.0	>999 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Community Action Prevention & Intervention Grants**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	3,992.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,973.9	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	-136.9	-100.0 %	0.0		0.0	
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	
<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)	1,393.1	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0	
Designated General (DGF)	2,186.8	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 House Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Services to the Seriously Mentally III**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	3,390.7	3,794.8	3,794.8	5,694.8	2,304.1	68.0 %	1,900.0	50.1 %	1,900.0	50.1 %
<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	3,794.8	3,794.8	5,694.8	2,304.1	68.0 %	1,900.0	50.1 %	1,900.0	50.1 %
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	3,794.8	3,794.8	3,794.8	404.1	11.9 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	1,900.0	>999 %
<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	3,794.8	3,794.8	3,794.8	404.1	11.9 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	0.0	1,900.0	1,900.0	>999 %	1,900.0	>999 %	1,900.0	>999 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	15,340.8	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0	
3 Services	1,135.6	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	14,170.2	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	-281.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	-13,942.6	-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)	14,223.9	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	116.8	0.0	0.0	0.0	-116.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<b>Total</b>	33,175.0	33,269.7	33,360.0	33,360.0	185.0	0.6 %	90.3	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,615.1	27,562.3	27,652.6	27,652.6	1,037.5	3.9 %	90.3	0.3 %	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	763.5	763.5	763.5	-777.5	-50.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.8	56.3	56.5	56.5	20.7	57.8 %	0.2	0.4 %	0.0	
1004 Gen Fund (UGF)	800.8	706.3	708.0	708.0	-92.8	-11.6 %	1.7	0.2 %	0.0	
1007 I/A Rcpts (Other)	18,418.0	18,714.1	18,765.8	18,765.8	347.8	1.9 %	51.7	0.3 %	0.0	
1037 GF/MH (UGF)	6,610.3	6,404.2	6,421.2	6,421.2	-189.1	-2.9 %	17.0	0.3 %	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	7,388.8	7,408.5	7,408.5	173.4	2.4 %	19.7	0.3 %	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	6	6	6	1	20.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,446.9	7,166.8	7,185.7	7,185.7	-261.2	-3.5 %	18.9	0.3 %	0.0	
Other State Funds (Other)	25,728.1	26,102.9	26,174.3	26,174.3	446.2	1.7 %	71.4	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Behavioral Health**

**Allocation: Alaska Psychiatric Institute Advisory Board**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,144.8	1,050.7	1,048.7	1,048.7	-96.1	-8.4 %	-2.0	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	702.1	690.2	690.1	690.1	-12.0	-1.7 %	-0.1		0.0	
2 Travel	190.5	117.1	157.1	157.1	-33.4	-17.5 %	40.0	34.2 %	0.0	
3 Services	231.1	219.3	177.4	177.4	-53.7	-23.2 %	-41.9	-19.1 %	0.0	
4 Commodities	21.1	24.1	24.1	24.1	3.0	14.2 %	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)	99.8	100.3	100.4	100.4	0.6	0.6 %	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	438.0	436.7	436.7	-104.3	-19.3 %	-1.3	-0.3 %	0.0	
1092 MHTAAR (Other)	459.0	467.4	466.6	466.6	7.6	1.7 %	-0.8	-0.2 %	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	438.0	436.7	436.7	-104.3	-19.3 %	-1.3	-0.3 %	0.0	
Other State Funds (Other)	504.0	512.4	511.6	511.6	7.6	1.5 %	-0.8	-0.2 %	0.0	
Federal Receipts (Fed)	99.8	100.3	100.4	100.4	0.6	0.6 %	0.1	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		662.5	654.5	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		96.3	104.6	107.8	107.8	11.5	11.9 %	3.2	3.1 %	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	654.5	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	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	654.5	657.7	657.7	-4.8	-0.7 %	3.2	0.5 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	4,811.1	3,676.8	3,677.8	3,677.8	-1,133.3	-23.6 %	1.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	259.1	263.8	264.8	264.8	5.7	2.2 %	1.0	0.4 %	0.0	
2 Travel	16.5	11.5	11.5	11.5	-5.0	-30.3 %	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	0.5	0.5	0.5	-0.5	-50.0 %	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	3,218.0	3,218.0	3,218.0	-1,081.8	-25.2 %	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)	265.4	161.1	161.3	161.3	-104.1	-39.2 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	12.3	12.5	42.9	42.9	30.6	248.8 %	30.4	243.2 %	0.0	
1004 Gen Fund (UGF)	1,295.3	1,246.4	1,216.3	1,216.3	-79.0	-6.1 %	-30.1	-2.4 %	0.0	
1037 GF/MH (UGF)	3,238.1	2,256.8	2,257.3	2,257.3	-980.8	-30.3 %	0.5		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	3,515.7	3,516.5	3,516.5	-1,029.2	-22.6 %	0.8		0.0	
Federal Receipts (Fed)	265.4	161.1	161.3	161.3	-104.1	-39.2 %	0.2	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	<b>8,987.0</b>	<b>11,695.1</b>	<b>11,869.1</b>	<b>11,869.1</b>	<b>2,882.1</b>	<b>32.1 %</b>	<b>174.0</b>	<b>1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	5,613.7	6,326.2	6,455.0	6,455.0	841.3	15.0 %	128.8	2.0 %	0.0	
2 Travel	68.0	63.0	93.0	93.0	25.0	36.8 %	30.0	47.6 %	0.0	
3 Services	3,216.3	4,851.9	4,860.3	4,860.3	1,644.0	51.1 %	8.4	0.2 %	0.0	
4 Commodities	67.0	67.0	73.8	73.8	6.8	10.1 %	6.8	10.1 %	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	4,399.3	4,450.9	4,450.9	926.4	26.3 %	51.6	1.2 %	0.0	
1003 G/F Match (UGF)	1,601.7	1,642.4	2,889.8	2,889.8	1,288.1	80.4 %	1,247.4	75.9 %	0.0	
1004 Gen Fund (UGF)	3,741.3	5,583.9	4,458.9	4,458.9	717.6	19.2 %	-1,125.0	-20.1 %	0.0	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		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	57	57	7	14.0 %	1	1.8 %	0	
Perm Part Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,412.5	7,295.8	7,418.2	7,418.2	2,005.7	37.1 %	122.4	1.7 %	0.0	
Other State Funds (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,524.5	4,399.3	4,450.9	4,450.9	926.4	26.3 %	51.6	1.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,427.2	1,786.8	1,786.8	1,786.8	359.6	25.2 %	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	327.2	327.2	327.2	327.2	0.0		0.0		0.0	
3 Services	1,100.0	1,459.6	1,459.6	1,459.6	359.6	32.7 %	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	967.6	967.6	967.6	154.6	19.0 %	0.0		0.0	
1003 G/F Match (UGF)	410.7	565.3	803.3	803.3	392.6	95.6 %	238.0	42.1 %	0.0	
1004 Gen Fund (UGF)	203.5	253.9	15.9	15.9	-187.6	-92.2 %	-238.0	-93.7 %	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	819.2	819.2	819.2	205.0	33.4 %	0.0		0.0	
Federal Receipts (Fed)	813.0	967.6	967.6	967.6	154.6	19.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		51,530.0	58,452.0	63,035.6	63,035.6	11,505.6	22.3 %	4,583.6	7.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		44,524.1	50,584.5	52,731.0	52,731.0	8,206.9	18.4 %	2,146.5	4.2 %	0.0	
2 Travel		313.9	1,125.1	665.0	665.0	351.1	111.9 %	-460.1	-40.9 %	0.0	
3 Services		6,203.4	6,158.9	9,254.9	9,254.9	3,051.5	49.2 %	3,096.0	50.3 %	0.0	
4 Commodities		393.4	488.3	289.5	289.5	-103.9	-26.4 %	-198.8	-40.7 %	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	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		13,630.3	15,500.4	22,596.7	22,596.7	8,966.4	65.8 %	7,096.3	45.8 %	0.0	
1003 G/F Match (UGF)		5,432.0	5,397.2	4,759.6	4,759.6	-672.4	-12.4 %	-637.6	-11.8 %	0.0	
1004 Gen Fund (UGF)		30,619.2	35,930.9	35,455.5	35,455.5	4,836.3	15.8 %	-475.4	-1.3 %	0.0	
1007 I/A Rcpts (Other)		150.0	75.0	75.3	75.3	-74.7	-49.8 %	0.3	0.4 %	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	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0	
1188 Fed Unrstr (Fed)		1,400.0	1,400.0	0.0	0.0	-1,400.0	-100.0 %	-1,400.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		451	508	509	509	58	12.9 %	1	0.2 %	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)		36,199.7	41,476.6	40,363.6	40,363.6	4,163.9	11.5 %	-1,113.0	-2.7 %	0.0	
Other State Funds (Other)		300.0	75.0	75.3	75.3	-224.7	-74.9 %	0.3	0.4 %	0.0	
Federal Receipts (Fed)		15,030.3	16,900.4	22,596.7	22,596.7	7,566.4	50.3 %	5,696.3	33.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		13,479.4	14,371.0	17,325.1	17,325.1	3,845.7	28.5 %	2,954.1	20.6 %	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	19.1	52.1	52.1	-17.0	-24.6 %	33.0	172.8 %	0.0	
3 Services		2,761.1	2,011.1	3,473.5	3,473.5	712.4	25.8 %	1,462.4	72.7 %	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	12,340.8	13,799.5	13,799.5	3,150.3	29.6 %	1,458.7	11.8 %	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)		6,205.1	6,205.1	9,592.8	9,592.8	3,387.7	54.6 %	3,387.7	54.6 %	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	2,744.9	2,744.9	-3,092.9	-53.0 %	-1,379.5	-33.4 %	0.0	
1007 I/A Rcpts (Other)		495.0	3,100.0	4,045.9	4,045.9	3,550.9	717.4 %	945.9	30.5 %	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	3,686.4	3,686.4	-3,092.9	-45.6 %	-1,379.5	-27.2 %	0.0	
Other State Funds (Other)		495.0	3,100.0	4,045.9	4,045.9	3,550.9	717.4 %	945.9	30.5 %	0.0	
Federal Receipts (Fed)		6,205.1	6,205.1	9,592.8	9,592.8	3,387.7	54.6 %	3,387.7	54.6 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		16,427.3	19,027.3	20,151.4	20,151.4	3,724.1	22.7 %	1,124.1	5.9 %	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	202.5	202.5	58.1	40.2 %	-451.9	-69.1 %	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	19,948.9	19,948.9	3,666.0	22.5 %	1,576.0	8.6 %	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	6,925.8	7,218.1	7,218.1	3,478.8	93.0 %	292.3	4.2 %	0.0	
1003 G/F Match (UGF)		4,030.0	4,030.0	4,322.3	4,322.3	292.3	7.3 %	292.3	7.3 %	0.0	
1004 Gen Fund (UGF)		5,658.0	2,471.5	3,011.0	3,011.0	-2,647.0	-46.8 %	539.5	21.8 %	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	6,501.5	7,333.3	7,333.3	-2,354.7	-24.3 %	831.8	12.8 %	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	6,925.8	7,218.1	7,218.1	3,478.8	93.0 %	292.3	4.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,676.1	1,676.1	1,406.1	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	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	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	1,406.1	1,406.1	-270.0	-16.1 %	-270.0	-16.1 %	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)	638.5	638.5	368.5	368.5	-270.0	-42.3 %	-270.0	-42.3 %	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	368.5	368.5	-270.0	-42.3 %	-270.0	-42.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		9,800.3	11,711.3	11,711.3	11,711.3	1,911.0	19.5 %	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		0.3	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	10,783.5	10,783.5	10,783.5	1,911.0	21.5 %	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)		632.1	1,232.1	1,232.1	1,232.1	600.0	94.9 %	0.0		0.0	
1003 G/F Match (UGF)		1,608.9	1,608.9	3,158.9	3,158.9	1,550.0	96.3 %	1,550.0	96.3 %	0.0	
1004 Gen Fund (UGF)		4,811.4	4,122.4	2,572.4	2,572.4	-2,239.0	-46.5 %	-1,550.0	-37.6 %	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	6,479.2	6,479.2	6,479.2	-689.0	-9.6 %	0.0		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	1,232.1	1,232.1	1,232.1	600.0	94.9 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		27,606.6	37,256.6	37,045.5	37,045.5	9,438.9	34.2 %	-211.1	-0.6 %	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	494.7	177.7	177.7	-348.6	-66.2 %	-317.0	-64.1 %	0.0	
4 Commodities		0.0	31.6	31.6	31.6	31.6	>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		27,080.3	36,730.3	36,836.2	36,836.2	9,755.9	36.0 %	105.9	0.3 %	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)		13,777.0	18,602.0	15,484.3	15,484.3	1,707.3	12.4 %	-3,117.7	-16.8 %	0.0	
1003 G/F Match (UGF)		2,354.4	7,179.4	12,933.0	12,933.0	10,578.6	449.3 %	5,753.6	80.1 %	0.0	
1004 Gen Fund (UGF)		11,475.2	11,475.2	8,628.2	8,628.2	-2,847.0	-24.8 %	-2,847.0	-24.8 %	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	21,561.2	21,561.2	7,731.6	55.9 %	2,906.6	15.6 %	0.0	
Federal Receipts (Fed)		13,777.0	18,602.0	15,484.3	15,484.3	1,707.3	12.4 %	-3,117.7	-16.8 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	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		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	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)		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	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)		1,471.0	153.9	153.9	153.9	-1,317.1	-89.5 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		2,250.0	2,162.0	2,167.6	2,167.6	-82.4	-3.7 %	5.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,542.1	1,517.1	1,522.7	1,522.7	-19.4	-1.3 %	5.6	0.4 %	0.0	
2 Travel		128.3	125.3	125.3	125.3	-3.0	-2.3 %	0.0		0.0	
3 Services		534.1	509.6	509.6	509.6	-24.5	-4.6 %	0.0		0.0	
4 Commodities		35.5	10.0	10.0	10.0	-25.5	-71.8 %	0.0		0.0	
5 Capital Outlay		10.0	0.0	0.0	0.0	-10.0	-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)		1,384.3	1,347.3	1,351.3	1,351.3	-33.0	-2.4 %	4.0	0.3 %	0.0	
1003 G/F Match (UGF)		452.3	445.0	446.3	446.3	-6.0	-1.3 %	1.3	0.3 %	0.0	
1004 Gen Fund (UGF)		353.4	80.4	80.7	80.7	-272.7	-77.2 %	0.3	0.4 %	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	525.4	527.0	527.0	-278.7	-34.6 %	1.6	0.3 %	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	1,347.3	1,351.3	1,351.3	-33.0	-2.4 %	4.0	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
<b>Total</b>		4,692.6	4,244.5	4,576.4	4,576.4	-116.2	-2.5 %	331.9	7.8 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services		2,803.4	2,330.7	2,244.1	2,244.1	-559.3	-20.0 %	-86.6	-3.7 %	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	2,178.3	2,178.3	470.1	27.5 %	418.5	23.8 %	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	952.6	1,326.3	1,326.3	81.5	6.5 %	373.7	39.2 %	0.0		
1003 G/F Match (UGF)		359.3	812.1	766.5	766.5	407.2	113.3 %	-45.6	-5.6 %	0.0		
1004 Gen Fund (UGF)		974.1	239.3	240.2	240.2	-733.9	-75.3 %	0.9	0.4 %	0.0		
1005 GF/Prgm (DGF)		1,723.0	1,747.9	1,750.3	1,750.3	27.3	1.6 %	2.4	0.1 %	0.0		
1007 I/A Rcpts (Other)		263.0	363.0	363.0	363.0	100.0	38.0 %	0.0		0.0		
1037 GF/MH (UGF)		128.4	129.6	130.1	130.1	1.7	1.3 %	0.5	0.4 %	0.0		
<u>Positions</u>												
Perm Full Time		30	25	24	24	-6	-20.0 %	-1	-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)		1,461.8	1,181.0	1,136.8	1,136.8	-325.0	-22.2 %	-44.2	-3.7 %	0.0		
Designated General (DGF)		1,723.0	1,747.9	1,750.3	1,750.3	27.3	1.6 %	2.4	0.1 %	0.0		
Other State Funds (Other)		263.0	363.0	363.0	363.0	100.0	38.0 %	0.0		0.0		
Federal Receipts (Fed)		1,244.8	952.6	1,326.3	1,326.3	81.5	6.5 %	373.7	39.2 %	0.0		

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		13,471.7	12,175.0	12,298.4	12,298.4	-1,173.3	-8.7 %	123.4	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		7,687.5	8,231.7	8,355.1	8,355.1	667.6	8.7 %	123.4	1.5 %	0.0	
2 Travel		103.6	38.6	38.6	38.6	-65.0	-62.7 %	0.0		0.0	
3 Services		5,489.6	3,713.7	3,713.7	3,713.7	-1,775.9	-32.4 %	0.0		0.0	
4 Commodities		160.0	160.0	160.0	160.0	0.0		0.0		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	6,310.9	6,372.8	6,372.8	440.1	7.4 %	61.9	1.0 %	0.0	
1003 G/F Match (UGF)		4,046.7	4,034.8	4,094.9	4,094.9	48.2	1.2 %	60.1	1.5 %	0.0	
1004 Gen Fund (UGF)		1,035.3	1,143.4	1,144.1	1,144.1	108.8	10.5 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)		253.4	93.4	93.4	93.4	-160.0	-63.1 %	0.0		0.0	
1061 CIP Rcpts (Other)		2,203.6	300.0	301.0	301.0	-1,902.6	-86.3 %	1.0	0.3 %	0.0	
1092 MHTAAR (Other)		0.0	292.5	292.2	292.2	292.2	>999 %	-0.3	-0.1 %	0.0	
<u>Positions</u>											
Perm Full Time		66	70	71	71	5	7.6 %	1	1.4 %	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	5,178.2	5,239.0	5,239.0	157.0	3.1 %	60.8	1.2 %	0.0	
Other State Funds (Other)		2,457.0	685.9	686.6	686.6	-1,770.4	-72.1 %	0.7	0.1 %	0.0	
Federal Receipts (Fed)		5,932.7	6,310.9	6,372.8	6,372.8	440.1	7.4 %	61.9	1.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		2,506.3	2,663.6	2,669.8	2,669.8	163.5	6.5 %	6.2	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,957.1	1,923.4	1,929.6	1,929.6	-27.5	-1.4 %	6.2	0.3 %	0.0	
2 Travel		48.2	43.2	43.2	43.2	-5.0	-10.4 %	0.0		0.0	
3 Services		440.2	636.2	636.2	636.2	196.0	44.5 %	0.0		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	1,340.4	1,343.5	1,343.5	53.2	4.1 %	3.1	0.2 %	0.0	
1003 G/F Match (UGF)		913.5	981.6	984.2	984.2	70.7	7.7 %	2.6	0.3 %	0.0	
1004 Gen Fund (UGF)		160.4	139.2	139.7	139.7	-20.7	-12.9 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)		142.1	142.4	142.4	142.4	0.3	0.2 %	0.0		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	15	15	15	-2	-11.8 %	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)		1,073.9	1,120.8	1,123.9	1,123.9	50.0	4.7 %	3.1	0.3 %	0.0	
Designated General (DGF)		142.1	142.4	142.4	142.4	0.3	0.2 %	0.0		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	1,340.4	1,343.5	1,343.5	53.2	4.1 %	3.1	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		18,056.7	17,708.9	17,769.4	17,769.4	-287.3	-1.6 %	60.5	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		16,109.2	15,398.9	15,571.6	15,571.6	-537.6	-3.3 %	172.7	1.1 %	0.0	
2 Travel		3.1	3.1	3.1	3.1	0.0		0.0		0.0	
3 Services		1,090.6	1,335.6	1,335.6	1,335.6	245.0	22.5 %	0.0		0.0	
4 Commodities		802.4	859.9	747.7	747.7	-54.7	-6.8 %	-112.2	-13.0 %	0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		51.4	111.4	111.4	111.4	60.0	116.7 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		16,924.6	16,337.5	16,394.0	16,394.0	-530.6	-3.1 %	56.5	0.3 %	0.0	
1007 I/A Rcpts (Other)		357.2	581.3	582.9	582.9	225.7	63.2 %	1.6	0.3 %	0.0	
1037 GF/MH (UGF)		721.5	736.7	739.1	739.1	17.6	2.4 %	2.4	0.3 %	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	156	156	156	-10	-6.0 %	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)		17,646.1	17,074.2	17,133.1	17,133.1	-513.0	-2.9 %	58.9	0.3 %	0.0	
Other State Funds (Other)		410.6	634.7	636.3	636.3	225.7	55.0 %	1.6	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	2,367.6	2,371.8	2,380.2	2,380.2	12.6	0.5 %	8.4	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,065.0	2,033.6	2,073.4	2,073.4	8.4	0.4 %	39.8	2.0 %	0.0	
2 Travel	3.2	3.2	3.2	3.2	0.0		0.0		0.0	
3 Services	103.9	177.0	177.0	177.0	73.1	70.4 %	0.0		0.0	
4 Commodities	190.6	150.6	119.2	119.2	-71.4	-37.5 %	-31.4	-20.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4.9	7.4	7.4	7.4	2.5	51.0 %	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	2,326.8	2,335.2	2,335.2	2.6	0.1 %	8.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	35.0	45.0	45.0	45.0	10.0	28.6 %	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	2,326.8	2,335.2	2,335.2	2.6	0.1 %	8.4	0.4 %	0.0	
Other State Funds (Other)	35.0	45.0	45.0	45.0	10.0	28.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,961.6	2,098.9	2,106.0	2,106.0	144.4	7.4 %	7.1	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,753.3	1,790.9	1,824.3	1,824.3	71.0	4.0 %	33.4	1.9 %	0.0	
2 Travel	4.8	4.8	4.8	4.8	0.0		0.0		0.0	
3 Services	89.3	154.0	154.0	154.0	64.7	72.5 %	0.0		0.0	
4 Commodities	106.4	141.4	115.1	115.1	8.7	8.2 %	-26.3	-18.6 %	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	2,068.9	2,076.0	2,076.0	144.4	7.5 %	7.1	0.3 %	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	2,068.9	2,076.0	2,076.0	144.4	7.5 %	7.1	0.3 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		4,752.1	4,770.1	4,785.1	4,785.1	33.0	0.7 %	15.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,094.2	3,968.3	3,937.7	3,937.7	-156.5	-3.8 %	-30.6	-0.8 %	0.0	
2 Travel		4.6	4.6	4.6	4.6	0.0		0.0		0.0	
3 Services		341.0	441.0	441.0	441.0	100.0	29.3 %	0.0		0.0	
4 Commodities		286.5	330.4	376.0	376.0	89.5	31.2 %	45.6	13.8 %	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	4,578.5	4,593.0	4,593.0	30.1	0.7 %	14.5	0.3 %	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	116.8	117.3	117.3	2.9	2.5 %	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	2	2	-1	-33.3 %	-1	-33.3 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		4,677.3	4,695.3	4,710.3	4,710.3	33.0	0.7 %	15.0	0.3 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		4,275.3	4,995.4	5,009.5	5,009.5	734.2	17.2 %	14.1	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,926.2	4,575.9	4,601.8	4,601.8	675.6	17.2 %	25.9	0.6 %	0.0	
2 Travel		5.5	5.5	3.1	3.1	-2.4	-43.6 %	-2.4	-43.6 %	0.0	
3 Services		250.4	282.8	282.8	282.8	32.4	12.9 %	0.0		0.0	
4 Commodities		88.3	114.3	104.9	104.9	16.6	18.8 %	-9.4	-8.2 %	0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		4.9	16.9	16.9	16.9	12.0	244.9 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		4,164.0	4,883.0	4,896.9	4,896.9	732.9	17.6 %	13.9	0.3 %	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	64.1	64.3	64.3	1.3	2.1 %	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	4,947.1	4,961.2	4,961.2	734.2	17.4 %	14.1	0.3 %	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 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,427.6	2,362.8	2,358.1	2,358.1	-69.5	-2.9 %	-4.7	-0.2 %	0.0	
2 Travel	6.4	9.4	9.4	9.4	3.0	46.9 %	0.0		0.0	
3 Services	192.4	208.4	208.4	208.4	16.0	8.3 %	0.0		0.0	
4 Commodities	55.8	50.0	62.2	62.2	6.4	11.5 %	12.2	24.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3.0	11.0	11.0	11.0	8.0	266.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	19	18	18	18	-1	-5.3 %	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)	2,685.2	2,641.6	2,649.1	2,649.1	-36.1	-1.3 %	7.5	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		4,059.8	4,200.1	4,214.8	4,214.8	155.0	3.8 %	14.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,586.2	3,688.6	3,720.8	3,720.8	134.6	3.8 %	32.2	0.9 %	0.0	
2 Travel		3.4	3.4	3.4	3.4	0.0		0.0		0.0	
3 Services		233.5	320.4	320.4	320.4	86.9	37.2 %	0.0		0.0	
4 Commodities		211.0	162.0	144.5	144.5	-66.5	-31.5 %	-17.5	-10.8 %	0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		25.7	25.7	25.7	25.7	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>											
1004 Gen Fund (UGF)		3,981.7	4,191.7	4,206.4	4,206.4	224.7	5.6 %	14.7	0.4 %	0.0	
1007 I/A Rcpts (Other)		78.1	8.4	8.4	8.4	-69.7	-89.2 %	0.0		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	4,191.7	4,206.4	4,206.4	224.7	5.6 %	14.7	0.4 %	0.0	
Other State Funds (Other)		78.1	8.4	8.4	8.4	-69.7	-89.2 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,941.9	0.0	0.0	0.0	-1,941.9	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,741.9	0.0	0.0	0.0	-1,741.9	-100.0 %	0.0		0.0	
2 Travel	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
3 Services	68.4	0.0	0.0	0.0	-68.4	-100.0 %	0.0		0.0	
4 Commodities	121.8	0.0	0.0	0.0	-121.8	-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	4.8	0.0	0.0	0.0	-4.8	-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)	2.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,911.4	0.0	0.0	0.0	-1,911.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	28.5	0.0	0.0	0.0	-28.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	0	0	0	-17	-100.0 %	0		0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,911.4	0.0	0.0	0.0	-1,911.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	28.5	0.0	0.0	0.0	-28.5	-100.0 %	0.0		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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		15,710.1	16,146.9	16,191.6	16,191.6	481.5	3.1 %	44.7	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		14,009.6	13,828.1	14,067.7	14,067.7	58.1	0.4 %	239.6	1.7 %	0.0	
2 Travel		207.6	262.8	157.8	157.8	-49.8	-24.0 %	-105.0	-40.0 %	0.0	
3 Services		1,064.8	1,395.0	1,395.0	1,395.0	330.2	31.0 %	0.0		0.0	
4 Commodities		100.0	255.8	165.9	165.9	65.9	65.9 %	-89.9	-35.1 %	0.0	
5 Capital Outlay		22.9	0.0	0.0	0.0	-22.9	-100.0 %	0.0		0.0	
7 Grants, Benefits		305.2	405.2	405.2	405.2	100.0	32.8 %	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)		281.4	286.2	287.2	287.2	5.8	2.1 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)		14,676.1	15,140.5	15,185.4	15,185.4	509.3	3.5 %	44.9	0.3 %	0.0	
1007 I/A Rcpts (Other)		150.4	221.1	221.4	221.4	71.0	47.2 %	0.3	0.1 %	0.0	
1037 GF/MH (UGF)		333.5	339.2	339.9	339.9	6.4	1.9 %	0.7	0.2 %	0.0	
1092 MHTAAR (Other)		268.7	159.9	157.7	157.7	-111.0	-41.3 %	-2.2	-1.4 %	0.0	
<u>Positions</u>											
Perm Full Time		135	131	131	131	-4	-3.0 %	0		0	
Perm Part Time		1	0	0	0	-1	-100.0 %	0		0	
Temporary		1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		15,009.6	15,479.7	15,525.3	15,525.3	515.7	3.4 %	45.6	0.3 %	0.0	
Other State Funds (Other)		419.1	381.0	379.1	379.1	-40.0	-9.5 %	-1.9	-0.5 %	0.0	
Federal Receipts (Fed)		281.4	286.2	287.2	287.2	5.8	2.1 %	1.0	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		1,465.0	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		200.0	130.0	130.0	130.0	-70.0	-35.0 %	0.0		0.0	
3 Services		591.5	591.5	591.5	591.5	0.0		0.0		0.0	
4 Commodities		44.8	44.8	44.8	44.8	0.0		0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		628.7	628.7	628.7	628.7	0.0		0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,235.0	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)		215.0	145.0	145.0	145.0	-70.0	-32.6 %	0.0		0.0	
1108 Stat Desig (Other)		15.0	15.0	15.0	15.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
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)		230.0	160.0	160.0	160.0	-70.0	-30.4 %	0.0		0.0	
Federal Receipts (Fed)		1,235.0	1,235.0	1,235.0	1,235.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	530.0	530.9	531.1	531.1	1.1	0.2 %	0.2		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	41.2	44.9	46.4	46.4	5.2	12.6 %	1.5	3.3 %	0.0	
2 Travel	24.9	18.0	16.7	16.7	-8.2	-32.9 %	-1.3	-7.2 %	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	530.9	531.1	531.1	1.1	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	530.9	531.1	531.1	1.1	0.2 %	0.2		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	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	342.5	655.6	655.6	655.6	313.1	91.4 %	0.0		0.0	
4 Commodities	0.0	50.0	50.0	50.0	50.0	>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	676.9	663.0	663.0	663.0	-13.9	-2.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	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)	1,019.4	1,368.6	1,368.6	1,368.6	349.2	34.3 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Public Assistance**

**Allocation: Alaska Temporary Assistance Program**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	34,105.4	23,745.2	23,745.2	23,745.2	-10,360.2	-30.4 %	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	30.0	30.0	30.0	30.0	>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	23,715.2	23,715.2	23,715.2	-10,390.2	-30.5 %	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)	17,175.9	20,621.8	20,621.8	20,621.8	3,445.9	20.1 %	0.0		0.0	
1003 G/F Match (UGF)	14,973.6	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	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	1,267.5	1,267.5	1,267.5	-13,706.1	-91.5 %	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	20,621.8	20,621.8	20,621.8	3,445.9	20.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		68,549.7	62,386.9	62,386.9	62,386.9	-6,162.8	-9.0 %	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		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	62,366.9	62,366.9	62,366.9	-6,162.8	-9.0 %	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)		2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0	
1003 G/F Match (UGF)		0.0	0.0	55,646.1	55,646.1	55,646.1	>999 %	55,646.1	>999 %	0.0	
1004 Gen Fund (UGF)		61,808.9	55,646.1	0.0	0.0	-61,808.9	-100.0 %	-55,646.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)		4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
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)		61,808.9	55,646.1	55,646.1	55,646.1	-6,162.8	-10.0 %	0.0		0.0	
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		47,304.7	43,944.3	43,957.2	43,957.2	-3,347.5	-7.1 %	12.9		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,590.2	3,525.7	3,538.6	3,538.6	-51.6	-1.4 %	12.9	0.4 %	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	1,091.4	1,091.4	-1,695.4	-60.8 %	-4,000.0	-78.6 %	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	35,132.9	39,132.9	39,132.9	-1,395.9	-3.4 %	4,000.0	11.4 %	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)		37,741.2	35,383.8	35,393.2	35,393.2	-2,348.0	-6.2 %	9.4		0.0	
1003 G/F Match (UGF)		6,351.6	6,345.3	6,348.5	6,348.5	-3.1		3.2	0.1 %	0.0	
1004 Gen Fund (UGF)		2,886.9	1,390.1	1,390.4	1,390.4	-1,496.5	-51.8 %	0.3		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	325.1	325.1	325.1	0.1		0.0		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	7,735.4	7,738.9	7,738.9	-1,499.6	-16.2 %	3.5		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	325.1	325.1	325.1	0.1		0.0		0.0	
Federal Receipts (Fed)		37,741.2	35,383.8	35,393.2	35,393.2	-2,348.0	-6.2 %	9.4		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 15.9 %	2018 18MgtP1n to HCS1	2018 18MgtP1n to HCS1	2018 19GovAmd to HCS1	2018 19GovAmd to HCS1
<b>Total</b>	15,438.2	17,889.9	17,889.9	17,889.9	2,451.7	15.9 %	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	17,889.9	17,889.9	17,889.9	2,451.7	15.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	14,460.3	16,412.0	16,412.0	16,412.0	1,951.7	13.5 %	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	16,912.0	16,912.0	16,912.0	2,451.7	17.0 %	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 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	23,100.5	19,986.1	19,986.1	0.0	-23,100.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
<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	19,986.1	19,986.1	0.0	-22,332.3	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
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	19,986.1	19,986.1	0.0	-23,090.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
<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	19,986.1	19,986.1	0.0	-23,090.5	-100.0 %	-19,986.1	-100.0 %	-19,986.1	-100.0 %
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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	26,833.5	12,622.9	12,622.9	10,122.9	-16,710.6	-62.3 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
<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	12,622.9	12,622.9	10,122.9	-15,189.6	-60.0 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
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	12,622.9	12,622.9	10,122.9	-4,041.4	-28.5 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %
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	12,622.9	12,622.9	10,122.9	-4,041.4	-28.5 %	-2,500.0	-19.8 %	-2,500.0	-19.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<b>Total</b>	5,238.8	6,140.0	5,950.7	5,950.7	711.9	13.6 %	-189.3	-3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,685.0	4,203.0	4,144.3	4,144.3	459.3	12.5 %	-58.7	-1.4 %	0.0	
2 Travel	211.6	186.6	186.6	186.6	-25.0	-11.8 %	0.0		0.0	
3 Services	562.2	1,476.7	1,346.1	1,346.1	783.9	139.4 %	-130.6	-8.8 %	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	2,813.5	2,820.3	2,820.3	125.9	4.7 %	6.8	0.2 %	0.0	
1003 G/F Match (UGF)	1,249.1	1,391.8	1,720.6	1,720.6	471.5	37.7 %	328.8	23.6 %	0.0	
1004 Gen Fund (UGF)	318.4	524.9	0.0	0.0	-318.4	-100.0 %	-524.9	-100.0 %	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	1,078.6	1,078.6	1,078.6	282.9	35.6 %	0.0		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	1,929.9	1,733.8	1,733.8	153.1	9.7 %	-196.1	-10.2 %	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	1,078.6	1,078.6	1,078.6	282.9	35.6 %	0.0		0.0	
Federal Receipts (Fed)	2,694.4	2,813.5	2,820.3	2,820.3	125.9	4.7 %	6.8	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
<b>Total</b>	42,960.6	48,764.1	53,498.4	53,498.4	10,537.8	24.5 %	4,734.3	9.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	35,952.1	37,183.9	41,754.9	41,754.9	5,802.8	16.1 %	4,571.0	12.3 %	0.0	
2 Travel	237.3	147.0	157.0	157.0	-80.3	-33.8 %	10.0	6.8 %	0.0	
3 Services	6,019.8	10,892.0	10,992.0	10,992.0	4,972.2	82.6 %	100.0	0.9 %	0.0	
4 Commodities	751.4	526.2	579.5	579.5	-171.9	-22.9 %	53.3	10.1 %	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	25,093.9	27,523.9	27,523.9	5,053.9	22.5 %	2,430.0	9.7 %	0.0	
1003 G/F Match (UGF)	16,131.4	16,658.2	21,326.1	21,326.1	5,194.7	32.2 %	4,667.9	28.0 %	0.0	
1004 Gen Fund (UGF)	3,572.3	6,209.7	3,842.3	3,842.3	270.0	7.6 %	-2,367.4	-38.1 %	0.0	
1007 I/A Rcpts (Other)	644.8	658.8	662.6	662.6	17.8	2.8 %	3.8	0.6 %	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	461	461	46	11.1 %	42	10.0 %	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	22,867.9	25,168.4	25,168.4	5,464.7	27.7 %	2,300.5	10.1 %	0.0	
Other State Funds (Other)	786.9	802.3	806.1	806.1	19.2	2.4 %	3.8	0.5 %	0.0	
Federal Receipts (Fed)	22,470.0	25,093.9	27,523.9	27,523.9	5,053.9	22.5 %	2,430.0	9.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
<b>Total</b>		2,116.6	1,999.0	2,005.0	2,005.0	-111.6	-5.3 %	6.0	0.3 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services		1,697.8	1,542.4	1,548.4	1,548.4	-149.4	-8.8 %	6.0	0.4 %	0.0		
2 Travel		8.1	3.0	3.0	3.0	-5.1	-63.0 %	0.0		0.0		
3 Services		400.7	443.6	443.6	443.6	42.9	10.7 %	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)		1,171.2	1,169.3	1,172.6	1,172.6	1.4	0.1 %	3.3	0.3 %	0.0		
1003 G/F Match (UGF)		899.1	805.7	832.4	832.4	-66.7	-7.4 %	26.7	3.3 %	0.0		
1004 Gen Fund (UGF)		46.3	24.0	0.0	0.0	-46.3	-100.0 %	-24.0	-100.0 %	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	829.7	832.4	832.4	-113.0	-12.0 %	2.7	0.3 %	0.0		
Federal Receipts (Fed)		1,171.2	1,169.3	1,172.6	1,172.6	1.4	0.1 %	3.3	0.3 %	0.0		

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		2,184.1	2,598.5	2,607.5	2,607.5	423.4	19.4 %	9.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,862.2	2,318.7	2,327.7	2,327.7	465.5	25.0 %	9.0	0.4 %	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	1,409.4	1,415.1	1,415.1	281.9	24.9 %	5.7	0.4 %	0.0	
1003 G/F Match (UGF)		1,025.8	1,149.5	1,192.4	1,192.4	166.6	16.2 %	42.9	3.7 %	0.0	
1004 Gen Fund (UGF)		25.1	39.6	0.0	0.0	-25.1	-100.0 %	-39.6	-100.0 %	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	1,189.1	1,192.4	1,192.4	141.5	13.5 %	3.3	0.3 %	0.0	
Federal Receipts (Fed)		1,133.2	1,409.4	1,415.1	1,415.1	281.9	24.9 %	5.7	0.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015      2018 15MgtP1n to HCS1		[4] - [2] 2018      2018 18MgtP1n to HCS1		[4] - [3] 2018      2018 19GovAmd to HCS1	
	<b>Total</b>	13,952.8	11,135.9	11,017.4	11,017.4	-2,935.4	-21.0 %	-118.5	-1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,488.6	1,031.7	913.2	913.2	-575.4	-38.7 %	-118.5	-11.5 %	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	10,885.3	10,766.6	10,766.6	-743.2	-6.5 %	-118.7	-1.1 %	0.0	
1003 G/F Match (UGF)	1,343.0	150.3	250.8	250.8	-1,092.2	-81.3 %	100.5	66.9 %	0.0	
1004 Gen Fund (UGF)	1,100.0	100.3	0.0	0.0	-1,100.0	-100.0 %	-100.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	13	9	8	8	-5	-38.5 %	-1	-11.1 %	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)	2,443.0	250.6	250.8	250.8	-2,192.2	-89.7 %	0.2	0.1 %	0.0	
Federal Receipts (Fed)	11,509.8	10,885.3	10,766.6	10,766.6	-743.2	-6.5 %	-118.7	-1.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		28,811.7	28,855.7	28,859.7	27,109.7	-1,702.0	-5.9 %	-1,746.0	-6.1 %	-1,750.0	-6.1 %
<u>Objects of Expenditure</u>											
1 Personal Services		1,359.4	1,273.4	1,277.4	1,277.4	-82.0	-6.0 %	4.0	0.3 %	0.0	
2 Travel		50.2	50.2	50.2	50.2	0.0		0.0		0.0	
3 Services		1,452.0	1,834.0	1,834.0	1,834.0	382.0	26.3 %	0.0		0.0	
4 Commodities		19,262.0	19,010.0	19,010.0	17,260.0	-2,002.0	-10.4 %	-1,750.0	-9.2 %	-1,750.0	-9.2 %
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	24,036.9	24,041.0	23,291.0	-655.0	-2.7 %	-745.9	-3.1 %	-750.0	-3.1 %
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	389.4	389.4	389.4	0.5	0.1 %	0.0		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	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1108 Stat Desig (Other)		4,397.7	4,397.7	4,397.7	3,397.7	-1,000.0	-22.7 %	-1,000.0	-22.7 %	-1,000.0	-22.7 %
<u>Positions</u>											
Perm Full Time		12	11	11	11	-1	-8.3 %	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	421.0	421.0	421.0	0.5	0.1 %	0.0		0.0	
Other State Funds (Other)		4,445.2	4,397.8	4,397.7	3,397.7	-1,047.5	-23.6 %	-1,000.1	-22.7 %	-1,000.0	-22.7 %
Federal Receipts (Fed)		23,946.0	24,036.9	24,041.0	23,291.0	-655.0	-2.7 %	-745.9	-3.1 %	-750.0	-3.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	7,404.4	0.0	0.0	0.0	-7,404.4	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,723.4	0.0	0.0	0.0	-1,723.4	-100.0 %	0.0		0.0	
2 Travel	196.6	0.0	0.0	0.0	-196.6	-100.0 %	0.0		0.0	
3 Services	4,182.2	0.0	0.0	0.0	-4,182.2	-100.0 %	0.0		0.0	
4 Commodities	37.4	0.0	0.0	0.0	-37.4	-100.0 %	0.0		0.0	
5 Capital Outlay	41.0	0.0	0.0	0.0	-41.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	1,223.8	0.0	0.0	0.0	-1,223.8	-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)	2,599.2	0.0	0.0	0.0	-2,599.2	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	281.7	0.0	0.0	0.0	-281.7	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,866.4	0.0	0.0	0.0	-1,866.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	678.7	0.0	0.0	0.0	-678.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	300.3	0.0	0.0	0.0	-300.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	-561.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	65.0	0.0	0.0	0.0	-65.0	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	240.0	0.0	0.0	0.0	-240.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	811.5	0.0	0.0	0.0	-811.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	0	0	0	-14	-100.0 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.7	0.0	0.0	0.0	-2,709.7	-100.0 %	0.0		0.0	
Designated General (DGF)	678.7	0.0	0.0	0.0	-678.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,416.8	0.0	0.0	0.0	-1,416.8	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	2,599.2	0.0	0.0	0.0	-2,599.2	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	33,089.2	29,642.8	29,330.6	29,330.6	-3,758.6	-11.4 %	-312.2	-1.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	22,957.8	19,406.2	19,283.4	19,283.4	-3,674.4	-16.0 %	-122.8	-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	3,623.4	3,434.0	3,434.0	595.2	21.0 %	-189.4	-5.2 %		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	4,949.5	4,958.4	4,958.4	119.9	2.5 %	8.9	0.2 %		0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	22,329.8	22,329.8	20,249.4	973.3 %	20,249.4	973.3 %		0.0
1004 Gen Fund (UGF)	25,141.2	20,571.2	0.0	0.0	-25,141.2	-100.0 %	-20,571.2	-100.0 %		0.0
1005 GF/Prgm (DGF)	371.1	1,379.1	1,379.8	1,379.8	1,008.7	271.8 %	0.7	0.1 %		0.0
1007 I/A Rcpts (Other)	529.8	534.4	534.4	534.4	4.6	0.9 %	0.0			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	157	157	157	-35	-18.2 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,319.8	22,749.8	22,428.0	22,428.0	-4,891.8	-17.9 %	-321.8	-1.4 %	0.0	
Designated General (DGF)	371.1	1,379.1	1,379.8	1,379.8	1,008.7	271.8 %	0.7	0.1 %	0.0	
Other State Funds (Other)	559.8	564.4	564.4	564.4	4.6	0.8 %	0.0		0.0	
Federal Receipts (Fed)	4,838.5	4,949.5	4,958.4	4,958.4	119.9	2.5 %	8.9	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		13,176.2	13,573.3	13,589.6	13,589.6	413.4	3.1 %	16.3	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,429.0	4,738.2	4,654.5	4,654.5	-774.5	-14.3 %	-83.7	-1.8 %	0.0	
2 Travel		318.9	144.9	144.9	144.9	-174.0	-54.6 %	0.0		0.0	
3 Services		6,065.6	7,878.5	7,978.5	7,978.5	1,912.9	31.5 %	100.0	1.3 %	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	34.0	34.0	34.0	24.0	240.0 %	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	9,077.4	9,089.4	9,089.4	747.2	9.0 %	12.0	0.1 %	0.0	
1003 G/F Match (UGF)		396.8	408.1	1,670.8	1,670.8	1,274.0	321.1 %	1,262.7	309.4 %	0.0	
1004 Gen Fund (UGF)		1,448.7	1,261.7	0.0	0.0	-1,448.7	-100.0 %	-1,261.7	-100.0 %	0.0	
1005 GF/Prgm (DGF)		1,261.4	1,272.0	1,274.1	1,274.1	12.7	1.0 %	2.1	0.2 %	0.0	
1007 I/A Rcpts (Other)		811.3	670.2	670.7	670.7	-140.6	-17.3 %	0.5	0.1 %	0.0	
1037 GF/MH (UGF)		790.1	795.8	796.3	796.3	6.2	0.8 %	0.5	0.1 %	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	88.1	88.3	88.3	37.6	74.2 %	0.2	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time		48	42	41	41	-7	-14.6 %	-1	-2.4 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,635.6	2,465.6	2,467.1	2,467.1	-168.5	-6.4 %	1.5	0.1 %	0.0	
Designated General (DGF)	1,261.4	1,272.0	1,274.1	1,274.1	12.7	1.0 %	2.1	0.2 %	0.0	
Other State Funds (Other)	937.0	758.3	759.0	759.0	-178.0	-19.0 %	0.7	0.1 %	0.0	
Federal Receipts (Fed)	8,342.2	9,077.4	9,089.4	9,089.4	747.2	9.0 %	12.0	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		1,909.8	3,735.3	4,058.3	4,058.3	2,148.5	112.5 %	323.0	8.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,585.4	1,994.1	2,317.1	2,317.1	731.7	46.2 %	323.0	16.2 %	0.0	
2 Travel		14.7	114.7	114.7	114.7	100.0	680.3 %	0.0		0.0	
3 Services		299.9	1,316.7	1,316.7	1,316.7	1,016.8	339.0 %	0.0		0.0	
4 Commodities		9.8	309.8	309.8	309.8	300.0	>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	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	600.2	601.5	601.5	138.9	30.0 %	1.3	0.2 %	0.0	
1003 G/F Match (UGF)		98.5	98.7	1,851.3	1,851.3	1,752.8	>999 %	1,752.6	>999 %	0.0	
1004 Gen Fund (UGF)		1,030.9	1,751.4	0.0	0.0	-1,030.9	-100.0 %	-1,751.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)		280.6	1,285.0	1,286.4	1,286.4	1,005.8	358.4 %	1.4	0.1 %	0.0	
1037 GF/MH (UGF)		0.0	0.0	319.1	319.1	319.1	>999 %	319.1	>999 %	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	16	19	19	6	46.2 %	3	18.8 %	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	1,850.1	2,170.4	2,170.4	1,041.0	92.2 %	320.3	17.3 %	0.0	
Other State Funds (Other)		317.8	1,285.0	1,286.4	1,286.4	968.6	304.8 %	1.4	0.1 %	0.0	
Federal Receipts (Fed)		462.6	600.2	601.5	601.5	138.9	30.0 %	1.3	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		11,463.2	11,089.5	11,308.2	11,308.2	-155.0	-1.4 %	218.7	2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,192.5	2,769.3	2,778.0	2,778.0	585.5	26.7 %	8.7	0.3 %	0.0	
2 Travel		102.7	253.8	253.8	253.8	151.1	147.1 %	0.0		0.0	
3 Services		2,555.1	4,244.6	4,204.6	4,204.6	1,649.5	64.6 %	-40.0	-0.9 %	0.0	
4 Commodities		99.8	539.2	539.2	539.2	439.4	440.3 %	0.0		0.0	
5 Capital Outlay		356.0	307.0	307.0	307.0	-49.0	-13.8 %	0.0		0.0	
7 Grants, Benefits		6,157.1	2,975.6	3,225.6	3,225.6	-2,931.5	-47.6 %	250.0	8.4 %	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)		6,957.9	8,339.4	8,344.8	8,344.8	1,386.9	19.9 %	5.4	0.1 %	0.0	
1003 G/F Match (UGF)		3,568.5	661.3	1,163.4	1,163.4	-2,405.1	-67.4 %	502.1	75.9 %	0.0	
1004 Gen Fund (UGF)		649.7	249.4	0.0	0.0	-649.7	-100.0 %	-249.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)		67.3	746.8	746.8	746.8	679.5	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)		151.3	146.0	146.0	146.0	-5.3	-3.5 %	0.0		0.0	
1037 GF/MH (UGF)		0.0	561.6	562.2	562.2	562.2	>999 %	0.6	0.1 %	0.0	
1061 CIP Rcpts (Other)		68.5	133.5	133.5	133.5	65.0	94.9 %	0.0		0.0	
1092 MHTAAR (Other)		0.0	240.0	200.0	200.0	200.0	>999 %	-40.0	-16.7 %	0.0	
1108 Stat Desig (Other)		0.0	11.5	11.5	11.5	11.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		20	23	23	23	3	15.0 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,218.2	1,472.3	1,725.6	1,725.6	-2,492.6	-59.1 %	253.3	17.2 %	0.0	
Designated General (DGF)	67.3	746.8	746.8	746.8	679.5	>999 %	0.0		0.0	
Other State Funds (Other)	219.8	531.0	491.0	491.0	271.2	123.4 %	-40.0	-7.5 %	0.0	
Federal Receipts (Fed)	6,957.9	8,339.4	8,344.8	8,344.8	1,386.9	19.9 %	5.4	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		19,517.6	17,714.1	17,351.7	17,351.7	-2,165.9	-11.1 %	-362.4	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,810.6	4,334.4	4,347.0	4,347.0	-463.6	-9.6 %	12.6	0.3 %	0.0	
2 Travel		365.6	192.6	142.6	142.6	-223.0	-61.0 %	-50.0	-26.0 %	0.0	
3 Services		7,492.4	7,665.9	8,665.9	8,665.9	1,173.5	15.7 %	1,000.0	13.0 %	0.0	
4 Commodities		86.0	86.0	136.0	136.0	50.0	58.1 %	50.0	58.1 %	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	4,060.2	4,060.2	-2,702.8	-40.0 %	-1,375.0	-25.3 %	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)		6,868.5	6,956.0	6,860.5	6,860.5	-8.0	-0.1 %	-95.5	-1.4 %	0.0	
1003 G/F Match (UGF)		50.0	50.6	1,841.9	1,841.9	1,791.9	>999 %	1,791.3	>999 %	0.0	
1004 Gen Fund (UGF)		3,327.5	1,787.0	0.0	0.0	-3,327.5	-100.0 %	-1,787.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)		227.4	229.2	229.9	229.9	2.5	1.1 %	0.7	0.3 %	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	258.3	258.3	100.5	63.7 %	100.0	63.2 %	0.0	
1168 Tob ED/CES (DGF)		8,797.4	8,434.0	8,062.1	8,062.1	-735.3	-8.4 %	-371.9	-4.4 %	0.0	
<u>Positions</u>											
Perm Full Time		42	38	38	38	-4	-9.5 %	0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,377.5	1,837.6	1,841.9	1,841.9	-1,535.6	-45.5 %	4.3	0.2 %	0.0	
Designated General (DGF)	8,797.4	8,434.0	8,062.1	8,062.1	-735.3	-8.4 %	-371.9	-4.4 %	0.0	
Other State Funds (Other)	474.2	486.5	587.2	587.2	113.0	23.8 %	100.7	20.7 %	0.0	
Federal Receipts (Fed)	6,868.5	6,956.0	6,860.5	6,860.5	-8.0	-0.1 %	-95.5	-1.4 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		36,630.5	24,169.1	24,190.9	24,190.9	-12,439.6	-34.0 %	21.8	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		6,654.8	7,088.2	7,110.0	7,110.0	455.2	6.8 %	21.8	0.3 %	0.0	
2 Travel		342.6	150.1	150.1	150.1	-192.5	-56.2 %	0.0		0.0	
3 Services		2,873.6	3,217.1	3,217.1	3,217.1	343.5	12.0 %	0.0		0.0	
4 Commodities		25,057.5	11,911.7	11,911.7	11,911.7	-13,145.8	-52.5 %	0.0		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	9,332.5	9,350.3	9,350.3	170.7	1.9 %	17.8	0.2 %	0.0	
1003 G/F Match (UGF)		489.7	489.7	1,755.3	1,755.3	1,265.6	258.4 %	1,265.6	258.4 %	0.0	
1004 Gen Fund (UGF)		2,617.0	1,261.9	0.0	0.0	-2,617.0	-100.0 %	-1,261.9	-100.0 %	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	415.3	415.6	415.6	-70.3	-14.5 %	0.3	0.1 %	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	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		58	59	60	60	2	3.4 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,106.7	1,751.6	1,755.3	1,755.3	-1,351.4	-43.5 %	3.7	0.2 %	0.0	
Designated General (DGF)	22,988.6	11,000.0	11,000.0	11,000.0	-11,988.6	-52.2 %	0.0		0.0	
Other State Funds (Other)	1,355.6	2,085.0	2,085.3	2,085.3	729.7	53.8 %	0.3		0.0	
Federal Receipts (Fed)	9,179.6	9,332.5	9,350.3	9,350.3	170.7	1.9 %	17.8	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		3,297.2	3,622.7	3,671.8	3,671.8	374.6	11.4 %	49.1	1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,213.4	2,463.9	2,513.0	2,513.0	299.6	13.5 %	49.1	2.0 %	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	644.6	645.1	645.1	113.8	21.4 %	0.5	0.1 %	0.0	
1003 G/F Match (UGF)		0.0	0.0	265.7	265.7	265.7	>999 %	265.7	>999 %	0.0	
1004 Gen Fund (UGF)		61.2	265.4	0.0	0.0	-61.2	-100.0 %	-265.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)		2,330.2	2,227.8	2,235.2	2,235.2	-95.0	-4.1 %	7.4	0.3 %	0.0	
1007 I/A Rcpts (Other)		224.5	334.9	335.8	335.8	111.3	49.6 %	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)		150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1092 MHTAAR (Other)		0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		26	28	28	28	2	7.7 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61.2	265.4	265.7	265.7	204.5	334.2 %	0.3	0.1 %	0.0	
Designated General (DGF)	2,330.2	2,227.8	2,235.2	2,235.2	-95.0	-4.1 %	7.4	0.3 %	0.0	
Other State Funds (Other)	374.5	484.9	525.8	525.8	151.3	40.4 %	40.9	8.4 %	0.0	
Federal Receipts (Fed)	531.3	644.6	645.1	645.1	113.8	21.4 %	0.5	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	0.0	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	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	3,033.7	3,033.7	3,033.7	3,033.7	>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>										
1003 G/F Match (UGF)	0.0	3,033.7	3,033.7	3,033.7	3,033.7	>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	3,033.7	3,033.7	3,033.7	3,033.7	>999 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		3,193.8	3,217.6	3,224.0	3,224.0	30.2	0.9 %	6.4	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,323.5	2,309.5	2,315.9	2,315.9	-7.6	-0.3 %	6.4	0.3 %	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	3,112.6	3,119.0	3,119.0	20.2	0.7 %	6.4	0.2 %	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	3,112.6	3,119.0	3,119.0	20.2	0.7 %	6.4	0.2 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		6,667.0	7,239.8	7,253.6	7,253.6	586.6	8.8 %	13.8	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,729.7	4,123.5	4,137.3	4,137.3	-592.4	-12.5 %	13.8	0.3 %	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	1,526.7	1,529.1	1,529.1	66.2	4.5 %	2.4	0.2 %	0.0	
1003 G/F Match (UGF)		97.8	98.0	4,151.9	4,151.9	4,054.1	>999 %	4,053.9	>999 %	0.0	
1004 Gen Fund (UGF)		4,152.5	4,044.4	0.0	0.0	-4,152.5	-100.0 %	-4,044.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)		121.8	725.0	725.0	725.0	603.2	495.2 %	0.0		0.0	
1007 I/A Rcpts (Other)		550.0	559.9	561.8	561.8	11.8	2.1 %	1.9	0.3 %	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	39	39	39	-8	-17.0 %	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)		4,250.3	4,142.4	4,151.9	4,151.9	-98.4	-2.3 %	9.5	0.2 %	0.0	
Designated General (DGF)		121.8	725.0	725.0	725.0	603.2	495.2 %	0.0		0.0	
Other State Funds (Other)		832.0	845.7	847.6	847.6	15.6	1.9 %	1.9	0.2 %	0.0	
Federal Receipts (Fed)		1,462.9	1,526.7	1,529.1	1,529.1	66.2	4.5 %	2.4	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	2,153.9	250.0	0.0	0.0	-2,153.9	-100.0 %	-250.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		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	250.0	0.0	0.0	-2,153.9	-100.0 %	-250.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
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	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0	-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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,653.9	250.0	0.0	0.0	-1,653.9	-100.0 %	-250.0	-100.0 %	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 2019 House Structure

**Numbers and Language**

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

**Appropriation: Senior and Disabilities Services**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		0.0	0.0	19,131.1	19,131.1	19,131.1	>999 %	19,131.1	>999 %	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	86.5	86.5	86.5	>999 %	86.5	>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		0.0	0.0	19,044.6	19,044.6	19,044.6	>999 %	19,044.6	>999 %	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	0.0	6,706.9	6,706.9	6,706.9	>999 %	6,706.9	>999 %	0.0	
1003 G/F Match (UGF)		0.0	0.0	9,977.1	9,977.1	9,977.1	>999 %	9,977.1	>999 %	0.0	
1004 Gen Fund (UGF)		0.0	0.0	615.0	615.0	615.0	>999 %	615.0	>999 %	0.0	
1007 I/A Rcpts (Other)		0.0	0.0	651.5	651.5	651.5	>999 %	651.5	>999 %	0.0	
1037 GF/MH (UGF)		0.0	0.0	880.6	880.6	880.6	>999 %	880.6	>999 %	0.0	
1092 MHTAAR (Other)		0.0	0.0	300.0	300.0	300.0	>999 %	300.0	>999 %	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	11,472.7	11,472.7	11,472.7	>999 %	11,472.7	>999 %	0.0	
Other State Funds (Other)		0.0	0.0	951.5	951.5	951.5	>999 %	951.5	>999 %	0.0	
Federal Receipts (Fed)		0.0	0.0	6,706.9	6,706.9	6,706.9	>999 %	6,706.9	>999 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		12,775.7	10,041.7	9,827.7	9,827.7	-2,948.0	-23.1 %	-214.0	-2.1 %	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	9,827.7	9,827.7	-471.3	-4.6 %	-214.0	-2.1 %	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)		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	544.1	544.1	-214.0	-28.2 %	-214.0	-28.2 %	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	544.1	544.1	-394.0	-42.0 %	-214.0	-28.2 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		20,960.6	23,511.3	23,772.7	23,772.7	2,812.1	13.4 %	261.4	1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		16,745.6	17,704.0	17,685.1	17,685.1	939.5	5.6 %	-18.9	-0.1 %	0.0	
2 Travel		380.3	658.9	628.9	628.9	248.6	65.4 %	-30.0	-4.6 %	0.0	
3 Services		3,434.4	4,555.4	4,866.7	4,866.7	1,432.3	41.7 %	311.3	6.8 %	0.0	
4 Commodities		312.5	193.0	192.0	192.0	-120.5	-38.6 %	-1.0	-0.5 %	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	12,020.8	12,294.4	12,294.4	1,560.8	14.5 %	273.6	2.3 %	0.0	
1003 G/F Match (UGF)		5,778.0	298.6	7,538.0	7,538.0	1,760.0	30.5 %	7,239.4	>999 %	0.0	
1004 Gen Fund (UGF)		910.3	7,208.0	26.6	26.6	-883.7	-97.1 %	-7,181.4	-99.6 %	0.0	
1007 I/A Rcpts (Other)		313.7	473.7	474.4	474.4	160.7	51.2 %	0.7	0.1 %	0.0	
1037 GF/MH (UGF)		2,946.1	3,046.7	3,048.8	3,048.8	102.7	3.5 %	2.1	0.1 %	0.0	
1092 MHTAAR (Other)		278.9	463.5	390.5	390.5	111.6	40.0 %	-73.0	-15.7 %	0.0	
<u>Positions</u>											
Perm Full Time		151	156	158	158	7	4.6 %	2	1.3 %	0	
Perm Part Time		1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary		7	8	8	8	1	14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		9,634.4	10,553.3	10,613.4	10,613.4	979.0	10.2 %	60.1	0.6 %	0.0	
Other State Funds (Other)		592.6	937.2	864.9	864.9	272.3	46.0 %	-72.3	-7.7 %	0.0	
Federal Receipts (Fed)		10,733.6	12,020.8	12,294.4	12,294.4	1,560.8	14.5 %	273.6	2.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		8,113.7	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	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		8,113.7	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	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)		7,373.4	6,401.1	6,401.1	6,401.1	-972.3	-13.2 %	0.0		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	7,141.4	7,141.4	7,141.4	-972.3	-12.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<b>Total</b>	16,617.4	17,057.5	0.0	0.0	-16,617.4	-100.0 %	-17,057.5	-100.0 %	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	310.0	61.5	0.0	0.0	-310.0	-100.0 %	-61.5	-100.0 %	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	16,996.0	0.0	0.0	-16,307.4	-100.0 %	-16,996.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,358.4	6,706.9	0.0	0.0	-6,358.4	-100.0 %	-6,706.9	-100.0 %	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	0.0	0.0	-5,148.0	-100.0 %	-9,977.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	73.5	0.0	0.0	0.0		-73.5	-100.0 %	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	0.0	0.0	-125.0	-100.0 %	-300.0	-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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,134.0	9,977.1	0.0	0.0	-10,134.0	-100.0 %	-9,977.1	-100.0 %	0.0	
Other State Funds (Other)	125.0	373.5	0.0	0.0	-125.0	-100.0 %	-373.5	-100.0 %	0.0	
Federal Receipts (Fed)	6,358.4	6,706.9	0.0	0.0	-6,358.4	-100.0 %	-6,706.9	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	14,091.6	7,276.5	0.0	0.0	-14,091.6	-100.0 %	-7,276.5	-100.0 %	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	175.8	25.0	0.0	0.0	-175.8	-100.0 %	-25.0	-100.0 %	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	7,251.5	0.0	0.0	-13,915.8	-100.0 %	-7,251.5	-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)	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	0.0	0.0	-498.2	-100.0 %	-578.0	-100.0 %	0.0	
1037 GF/MH (UGF)	7,832.3	6,698.5	0.0	0.0	-7,832.3	-100.0 %	-6,698.5	-100.0 %	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	6,698.5	0.0	0.0	-13,343.1	-100.0 %	-6,698.5	-100.0 %	0.0	
Other State Funds (Other)	748.5	578.0	0.0	0.0	-748.5	-100.0 %	-578.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	815.0	615.0	0.0	0.0	-815.0	-100.0 %	-615.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	-815.0	-100.0 %	-615.0	-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)	815.0	615.0	0.0	0.0	-815.0	-100.0 %	-615.0	-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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	615.0	0.0	0.0	-815.0	-100.0 %	-615.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		532.8	406.1	333.6	333.6	-199.2	-37.4 %	-72.5	-17.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		462.9	289.5	291.6	291.6	-171.3	-37.0 %	2.1	0.7 %	0.0	
2 Travel		42.4	56.1	20.0	20.0	-22.4	-52.8 %	-36.1	-64.3 %	0.0	
3 Services		19.2	56.5	20.0	20.0	0.8	4.2 %	-36.5	-64.6 %	0.0	
4 Commodities		8.3	4.0	2.0	2.0	-6.3	-75.9 %	-2.0	-50.0 %	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	214.9	0.0	0.0	0.0		-214.9	-100.0 %	0.0	
1004 Gen Fund (UGF)		45.5	71.6	0.0	0.0	-45.5	-100.0 %	-71.6	-100.0 %	0.0	
1007 I/A Rcpts (Other)		340.9	0.0	214.0	214.0	-126.9	-37.2 %	214.0	>999 %	0.0	
1037 GF/MH (UGF)		29.6	0.0	0.0	0.0	-29.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)		116.8	119.6	119.6	119.6	2.8	2.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		4	2	2	2	-2	-50.0 %	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)		75.1	71.6	0.0	0.0	-75.1	-100.0 %	-71.6	-100.0 %	0.0	
Other State Funds (Other)		457.7	119.6	333.6	333.6	-124.1	-27.1 %	214.0	178.9 %	0.0	
Federal Receipts (Fed)		0.0	214.9	0.0	0.0	0.0		-214.9	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
<b>Total</b>	2,254.7	1,719.2	1,653.8	1,653.8	-600.9	-26.7 %	-65.4	-3.8 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	948.3	849.3	785.2	785.2	-163.1	-17.2 %	-64.1	-7.5 %		0.0
2 Travel	225.4	51.1	79.8	79.8	-145.6	-64.6 %	28.7	56.2 %		0.0
3 Services	1,045.0	754.8	724.4	724.4	-320.6	-30.7 %	-30.4	-4.0 %		0.0
4 Commodities	36.0	39.0	39.4	39.4	3.4	9.4 %	0.4	1.0 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	25.0	25.0	25.0	25.0	>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)	985.2	1,000.8	934.8	934.8	-50.4	-5.1 %	-66.0	-6.6 %		0.0
1007 I/A Rcpts (Other)	349.7	314.7	315.5	315.5	-34.2	-9.8 %	0.8	0.3 %		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	378.7	378.5	378.5	-219.3	-36.7 %	-0.2	-0.1 %		0.0
<u>Positions</u>										
Perm Full Time	8	8	7	7	-1	-12.5 %	-1	-12.5 %		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)	322.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0			0.0
Other State Funds (Other)	947.5	693.4	694.0	694.0	-253.5	-26.8 %	0.6	0.1 %		0.0
Federal Receipts (Fed)	985.2	1,000.8	934.8	934.8	-50.4	-5.1 %	-66.0	-6.6 %		0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	6,000.0	6,000.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		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	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	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	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-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	
<u>Funding Summary</u>										
Federal Receipts (Fed)	6,000.0	6,000.0	0.0	0.0	-6,000.0	-100.0 %	-6,000.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		2,088.1	1,646.6	1,708.3	1,708.3	-379.8	-18.2 %	61.7	3.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,499.9	1,388.8	1,450.5	1,450.5	-49.4	-3.3 %	61.7	4.4 %	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	362.9	68.1	68.1	-673.0	-90.8 %	-294.8	-81.2 %	0.0	
1003 G/F Match (UGF)		0.0	0.0	158.7	158.7	158.7	>999 %	158.7	>999 %	0.0	
1004 Gen Fund (UGF)		759.5	846.5	0.0	0.0	-759.5	-100.0 %	-846.5	-100.0 %	0.0	
1007 I/A Rcpts (Other)		512.5	427.2	1,471.5	1,471.5	959.0	187.1 %	1,044.3	244.5 %	0.0	
1061 CIP Rcpts (Other)		75.0	10.0	10.0	10.0	-65.0	-86.7 %	0.0		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	846.5	158.7	158.7	-600.8	-79.1 %	-687.8	-81.3 %	0.0	
Other State Funds (Other)		587.5	437.2	1,481.5	1,481.5	894.0	152.2 %	1,044.3	238.9 %	0.0	
Federal Receipts (Fed)		741.1	362.9	68.1	68.1	-673.0	-90.8 %	-294.8	-81.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		1,112.2	949.0	951.1	951.1	-161.1	-14.5 %	2.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		900.9	795.7	809.2	809.2	-91.7	-10.2 %	13.5	1.7 %	0.0	
2 Travel		6.2	6.2	6.2	6.2	0.0		0.0		0.0	
3 Services		195.1	137.1	125.7	125.7	-69.4	-35.6 %	-11.4	-8.3 %	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	474.5	475.6	475.6	-142.6	-23.1 %	1.1	0.2 %	0.0	
1003 G/F Match (UGF)		474.0	474.5	475.5	475.5	1.5	0.3 %	1.0	0.2 %	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	6	6	6	-1	-14.3 %	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)		494.0	474.5	475.5	475.5	-18.5	-3.7 %	1.0	0.2 %	0.0	
Federal Receipts (Fed)		618.2	474.5	475.6	475.6	-142.6	-23.1 %	1.1	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		3,447.4	3,963.9	3,961.1	3,961.1	513.7	14.9 %	-2.8	-0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,348.7	3,165.1	3,206.0	3,206.0	857.3	36.5 %	40.9	1.3 %	0.0	
2 Travel		220.1	147.6	134.8	134.8	-85.3	-38.8 %	-12.8	-8.7 %	0.0	
3 Services		848.6	588.7	588.2	588.2	-260.4	-30.7 %	-0.5	-0.1 %	0.0	
4 Commodities		30.0	32.1	32.1	32.1	2.1	7.0 %	0.0		0.0	
5 Capital Outlay		0.0	30.4	0.0	0.0	0.0		-30.4	-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)		886.7	1,337.9	1,338.9	1,338.9	452.2	51.0 %	1.0	0.1 %	0.0	
1003 G/F Match (UGF)		894.5	492.8	1,710.3	1,710.3	815.8	91.2 %	1,217.5	247.1 %	0.0	
1004 Gen Fund (UGF)		710.8	1,215.8	0.0	0.0	-710.8	-100.0 %	-1,215.8	-100.0 %	0.0	
1007 I/A Rcpts (Other)		650.0	497.0	491.1	491.1	-158.9	-24.4 %	-5.9	-1.2 %	0.0	
1037 GF/MH (UGF)		109.8	202.1	202.3	202.3	92.5	84.2 %	0.2	0.1 %	0.0	
1061 CIP Rcpts (Other)		195.6	218.3	218.5	218.5	22.9	11.7 %	0.2	0.1 %	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	2	2	2	1	100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,715.1	1,910.7	1,912.6	1,912.6	197.5	11.5 %	1.9	0.1 %	0.0	
Other State Funds (Other)		845.6	715.3	709.6	709.6	-136.0	-16.1 %	-5.7	-0.8 %	0.0	
Federal Receipts (Fed)		886.7	1,337.9	1,338.9	1,338.9	452.2	51.0 %	1.0	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	250.0	250.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	250.0	250.0	0.0	0.0	-250.0	-100.0 %	-250.0	-100.0 %	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	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0	
1003 G/F Match (UGF)	125.0	125.0	0.0	0.0	-125.0	-100.0 %	-125.0	-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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0	
Federal Receipts (Fed)	125.0	125.0	0.0	0.0	-125.0	-100.0 %	-125.0	-100.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		13,276.0	11,570.3	13,097.8	13,097.8	-178.2	-1.3 %	1,527.5	13.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		10,283.7	8,614.5	9,192.0	9,192.0	-1,091.7	-10.6 %	577.5	6.7 %	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	2,813.1	3,763.1	3,763.1	1,029.1	37.6 %	950.0	33.8 %	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	4,825.4	5,388.9	5,388.9	615.7	12.9 %	563.5	11.7 %	0.0	
1003 G/F Match (UGF)		586.2	0.0	5,389.1	5,389.1	4,802.9	819.3 %	5,389.1	>999 %	0.0	
1004 Gen Fund (UGF)		6,622.0	5,681.1	0.0	0.0	-6,622.0	-100.0 %	-5,681.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)		1,233.8	993.0	1,549.0	1,549.0	315.2	25.5 %	556.0	56.0 %	0.0	
1061 CIP Rcpts (Other)		60.8	70.8	70.8	70.8	10.0	16.4 %	0.0		0.0	
1188 Fed Unrstr (Fed)		0.0	0.0	700.0	700.0	700.0	>999 %	700.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		100	79	79	79	-21	-21.0 %	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)		7,208.2	5,681.1	5,389.1	5,389.1	-1,819.1	-25.2 %	-292.0	-5.1 %	0.0	
Other State Funds (Other)		1,294.6	1,063.8	1,619.8	1,619.8	325.2	25.1 %	556.0	52.3 %	0.0	
Federal Receipts (Fed)		4,773.2	4,825.4	6,088.9	6,088.9	1,315.7	27.6 %	1,263.5	26.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
<b>Total</b>		1,277.1	1,074.4	1,077.0	1,077.0	-200.1	-15.7 %	2.6	0.2 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services		1,047.8	757.9	760.5	760.5	-287.3	-27.4 %	2.6	0.3 %	0.0		
2 Travel		60.2	30.2	30.2	30.2	-30.0	-49.8 %	0.0		0.0		
3 Services		117.0	274.2	274.2	274.2	157.2	134.4 %	0.0		0.0		
4 Commodities		52.1	12.1	12.1	12.1	-40.0	-76.8 %	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)		3.2	30.0	30.1	30.1	26.9	840.6 %	0.1	0.3 %	0.0		
1004 Gen Fund (UGF)		0.0	70.0	70.2	70.2	70.2	>999 %	0.2	0.3 %	0.0		
1007 I/A Rcpts (Other)		50.0	90.4	90.4	90.4	40.4	80.8 %	0.0		0.0		
1061 CIP Rcpts (Other)		1,223.9	884.0	886.3	886.3	-337.6	-27.6 %	2.3	0.3 %	0.0		
<u>Positions</u>												
Perm Full Time		9	6	6	6	-3	-33.3 %	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	70.0	70.2	70.2	70.2	>999 %	0.2	0.3 %	0.0		
Other State Funds (Other)		1,273.9	974.4	976.7	976.7	-297.2	-23.3 %	2.3	0.2 %	0.0		
Federal Receipts (Fed)		3.2	30.0	30.1	30.1	26.9	840.6 %	0.1	0.3 %	0.0		

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018	2018 18MgtP1n to HCS1	2018	2018 19GovAmd to HCS1	2018
<b>Total</b>	19,350.0	16,788.2	16,694.7	16,694.7	-2,655.3	-13.7 %	-93.5	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,752.6	13,296.7	12,141.2	12,141.2	-1,611.4	-11.7 %	-1,155.5	-8.7 %	0.0	
2 Travel	191.7	49.7	49.7	49.7	-142.0	-74.1 %	0.0		0.0	
3 Services	4,646.2	3,164.5	4,226.5	4,226.5	-419.7	-9.0 %	1,062.0	33.6 %	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	2,974.6	1,756.5	1,756.5	-5,628.1	-76.2 %	-1,218.1	-41.0 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	4,098.8	4,098.8	4,098.8	>999 %	4,098.8	>999 %	0.0	
1004 Gen Fund (UGF)	10,343.9	2,963.1	0.0	0.0	-10,343.9	-100.0 %	-2,963.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,226.3	10,043.0	10,439.4	10,439.4	9,213.1	751.3 %	396.4	3.9 %	0.0	
1061 CIP Rcpts (Other)	395.2	807.5	400.0	400.0	4.8	1.2 %	-407.5	-50.5 %	0.0	
<u>Positions</u>										
Perm Full Time	115	114	98	98	-17	-14.8 %	-16	-14.0 %	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	2,963.1	4,098.8	4,098.8	-6,245.1	-60.4 %	1,135.7	38.3 %	0.0	
Other State Funds (Other)	1,621.5	10,850.5	10,839.4	10,839.4	9,217.9	568.5 %	-11.1	-0.1 %	0.0	
Federal Receipts (Fed)	7,384.6	2,974.6	1,756.5	1,756.5	-5,628.1	-76.2 %	-1,218.1	-41.0 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
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)	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
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)	2,138.8	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		5,247.9	5,168.6	4,700.0	4,700.0	-547.9	-10.4 %	-468.6	-9.1 %	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		5,247.9	5,168.6	4,700.0	4,700.0	-547.9	-10.4 %	-468.6	-9.1 %	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	1,175.0	1,175.0	-50.6	-4.1 %	-458.2	-28.1 %	0.0	
1003 G/F Match (UGF)		0.0	0.0	3,175.0	3,175.0	3,175.0	>999 %	3,175.0	>999 %	0.0	
1004 Gen Fund (UGF)		3,593.0	3,185.4	0.0	0.0	-3,593.0	-100.0 %	-3,185.4	-100.0 %	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	3,525.0	3,525.0	-418.0	-10.6 %	-10.4	-0.3 %	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	1,175.0	1,175.0	-50.6	-4.1 %	-458.2	-28.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		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 2019 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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		193,319.4	204,675.0	257,246.8	257,246.8	63,927.4	33.1 %	52,571.8	25.7 %	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	5,376.9	6,851.9	6,851.9	5,300.0	341.5 %	1,475.0	27.4 %	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	199,298.1	250,394.9	250,394.9	58,627.4	30.6 %	51,096.8	25.6 %	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	135,387.0	167,773.2	167,773.2	48,696.4	40.9 %	32,386.2	23.9 %	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	62,707.7	81,780.8	81,780.8	11,274.5	16.0 %	19,073.1	30.4 %	0.0	
1092 MHTAAR (Other)		0.0	1,912.5	2,650.0	2,650.0	2,650.0	>999 %	737.5	38.6 %	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	
1246 RcdvsmFund (DGF)		0.0	0.0	375.0	375.0	375.0	>999 %	375.0	>999 %	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 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	72,025.1	66,658.0	85,731.1	85,731.1	13,706.0	19.0 %	19,073.1	28.6 %	0.0	
Designated General (DGF)	1,500.0	0.0	375.0	375.0	-1,125.0	-75.0 %	375.0	>999 %	0.0	
Other State Funds (Other)	717.5	2,630.0	3,367.5	3,367.5	2,650.0	369.3 %	737.5	28.0 %	0.0	
Federal Receipts (Fed)	119,076.8	135,387.0	167,773.2	167,773.2	48,696.4	40.9 %	32,386.2	23.9 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<b>Total</b>	12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	12,040.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,581.5	0.0	0.0	0.0	-1,581.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	1,979.2	0.0	0.0	0.0	-1,979.2	-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)	4,410.7	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	7,629.3	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

**Appropriation: Medicaid Services**

**Allocation: Adult Preventative Dental Medicaid Services**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>	15,885.3	15,650.2	27,004.5	27,004.5	11,119.2	70.0 %	11,354.3	72.6 %	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	27,004.5	27,004.5	11,119.2	70.0 %	11,354.3	72.6 %	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	18,730.9	18,730.9	9,392.8	100.6 %	5,963.3	46.7 %	0.0	
1003 G/F Match (UGF)	5,765.3	2,882.6	8,273.6	8,273.6	2,508.3	43.5 %	5,391.0	187.0 %	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	8,273.6	8,273.6	1,726.4	26.4 %	5,391.0	187.0 %	0.0	
Federal Receipts (Fed)	9,338.1	12,767.6	18,730.9	18,730.9	9,392.8	100.6 %	5,963.3	46.7 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	19GovAmd to HCS1	2018	2018
<b>Total</b>	888,931.4	971,346.0	1,429,776.0	1,431,676.0	542,744.6	61.1 %	460,330.0	47.4 %	1,900.0	0.1 %

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	26,975.0	36,624.8	36,524.8	36,524.8	9,549.8	35.4 %	-100.0	-0.3 %	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	934,721.2	1,393,251.2	1,395,151.2	533,194.8	61.9 %	460,430.0	49.3 %	1,900.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	544,409.5	719,780.6	1,076,724.7	1,078,624.7	534,215.2	98.1 %	358,844.1	49.9 %	1,900.0	0.2 %
1003 G/F Match (UGF)	251,377.1	233,073.6	319,356.1	319,356.1	67,979.0	27.0 %	86,282.5	37.0 %	0.0	
1004 Gen Fund (UGF)	86,590.6	9,814.0	24,965.0	24,965.0	-61,625.6	-71.2 %	15,151.0	154.4 %	0.0	
1005 GF/Prgm (DGF)	200.0	200.0	210.0	210.0	10.0	5.0 %	10.0	5.0 %	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	2.5	2.5	2.5	2.5	>999 %	0.0		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	177.4	219.8	219.8	219.8	>999 %	42.4	23.9 %	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	

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	337,967.7	242,887.6	344,321.1	344,321.1	6,353.4	1.9 %	101,433.5	41.8 %	0.0	
Designated General (DGF)	297.5	474.9	527.3	527.3	229.8	77.2 %	52.4	11.0 %	0.0	
Other State Funds (Other)	6,256.7	8,202.9	8,202.9	8,202.9	1,946.2	31.1 %	0.0		0.0	
Federal Receipts (Fed)	544,409.5	719,780.6	1,076,724.7	1,078,624.7	534,215.2	98.1 %	358,844.1	49.9 %	1,900.0	0.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 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	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
<b>Total</b>		558,964.9	550,067.2	574,968.7	574,968.7	16,003.8	2.9 %	24,901.5	4.5 %	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	685.0	685.0	685.0	685.0	>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		558,964.9	549,382.2	574,283.7	574,283.7	15,318.8	2.7 %	24,901.5	4.5 %	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)		285,815.0	297,193.1	320,814.7	320,814.7	34,999.7	12.2 %	23,621.6	7.9 %	0.0	
1003 G/F Match (UGF)		208,350.3	238,755.3	240,035.2	240,035.2	31,684.9	15.2 %	1,279.9	0.5 %	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	251,805.7	253,085.6	253,085.6	-18,995.9	-7.0 %	1,279.9	0.5 %	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	297,193.1	320,814.7	320,814.7	34,999.7	12.2 %	23,621.6	7.9 %	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.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.