

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,119.5	1,124.1	1,124.1	1,124.1	0.0	1,124.1	4.6	0.4 %	0.0
2 Travel	52.4	52.4	52.4	52.4	0.0	52.4	0.0	0.0	0.0
3 Services	199.6	199.6	199.6	199.6	0.0	199.6	0.0	0.0	0.0
4 Commodities	23.1	23.1	23.1	23.1	0.0	23.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,394.6	1,399.2	1,399.2	1,399.2	0.0	1,399.2	4.6	0.3 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	61,231.0	61,941.0	61,941.0	61,941.0	0.0	61,941.0	710.0	1.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	49,441.4	50,151.4	50,151.4	50,151.4	0.0	50,151.4	710.0	1.4 %	0.0		0.0	
2 Travel	18.9	18.9	18.9	18.9	0.0	18.9	0.0		0.0		0.0	
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	0.0	8,164.3	0.0		0.0		0.0	
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	0.0	3,506.0	0.0		0.0		0.0	
5 Capital Outlay	48.4	95.6	95.6	95.6	0.0	95.6	47.2	97.5 %	0.0		0.0	
7 Grants, Benefits	52.0	4.8	4.8	4.8	0.0	4.8	-47.2	-90.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	696.7	1,224.3	1,224.3	1,224.3	0.0	1,224.3	527.6	75.7 %	0.0		0.0	
1004 Gen Fund (UGF)	16,531.8	16,579.2	16,579.2	16,579.2	0.0	16,579.2	47.4	0.3 %	0.0		0.0	
1005 GF/Prm (DGF)	17,477.7	17,527.2	17,527.2	17,527.2	0.0	17,527.2	49.5	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,367.6	7,391.9	7,391.9	7,391.9	0.0	7,391.9	24.3	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	16,073.0	16,132.2	16,132.2	16,132.2	0.0	16,132.2	59.2	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	3,084.2	3,086.2	3,086.2	3,086.2	0.0	3,086.2	2.0	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	541	541	541	541	0	541	0		0		0	
Perm Part Time	33	33	33	33	0	33	0		0		0	
Temporary	24	24	24	24	0	24	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,604.8	32,711.4	32,711.4	32,711.4	0.0	32,711.4	106.6	0.3 %	0.0		0.0	
Designated General (DGF)	17,477.7	17,527.2	17,527.2	17,527.2	0.0	17,527.2	49.5	0.3 %	0.0		0.0	
Other State Funds (Other)	10,451.8	10,478.1	10,478.1	10,478.1	0.0	10,478.1	26.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	696.7	1,224.3	1,224.3	1,224.3	0.0	1,224.3	527.6	75.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	68,747.5	63,478.0	63,478.0	63,478.0	0.0	63,478.0	-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	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,020.2	4,020.2	4,020.2	4,020.2	0.0	4,020.2	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	64,727.3	59,457.8	59,457.8	59,457.8	0.0	59,457.8	-5,269.5	-8.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,121.1	7,121.1	7,121.1	7,121.1	0.0	7,121.1	0.0	0.0	0.0	
1003 G/F Match (UGF)	0.0	904.4	904.4	904.4	0.0	904.4	904.4	>999 %	0.0	
1004 Gen Fund (UGF)	5,798.9	0.0	0.0	0.0	0.0	0.0	-5,798.9	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,192.3	1,192.3	1,192.3	1,192.3	0.0	1,192.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	32,897.5	32,897.5	32,897.5	32,897.5	0.0	32,897.5	0.0	0.0	0.0	
1092 MHTAAR (Other)	800.0	800.0	800.0	800.0	0.0	800.0	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	18,937.7	18,937.7	17,437.7	17,437.7	0.0	17,437.7	-1,500.0	-7.9 %	-1,500.0	
1246 RcdvsmFund (DGF)	2,000.0	1,625.0	3,125.0	3,125.0	0.0	3,125.0	1,125.0	56.3 %	1,500.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,696.4	33,801.9	33,801.9	33,801.9	0.0	33,801.9	-4,894.5	-12.6 %	0.0	
Designated General (DGF)	20,937.7	20,562.7	20,562.7	20,562.7	0.0	20,562.7	-375.0	-1.8 %	0.0	
Other State Funds (Other)	1,992.3	1,992.3	1,992.3	1,992.3	0.0	1,992.3	0.0	0.0	0.0	
Federal Receipts (Fed)	7,121.1	7,121.1	7,121.1	7,121.1	0.0	7,121.1	0.0	0.0	0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	5,285.1	5,318.0	5,318.0	5,318.0	0.0	5,318.0	32.9	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,649.2	2,661.7	2,661.7	2,661.7	0.0	2,661.7	12.5	0.5 %	0.0	
2 Travel	38.1	38.1	38.1	38.1	0.0	38.1	0.0	0.0	0.0	
3 Services	638.2	658.6	658.6	658.6	0.0	658.6	20.4	3.2 %	0.0	
4 Commodities	79.2	79.2	79.2	79.2	0.0	79.2	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,880.4	1,880.4	1,880.4	1,880.4	0.0	1,880.4	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	597.1	597.6	597.6	597.6	0.0	597.6	0.5	0.1 %	0.0	
1004 Gen Fund (UGF)	899.3	903.4	903.4	903.4	0.0	903.4	4.1	0.5 %	0.0	
1005 GF/Prgm (DGF)	510.8	531.2	531.2	531.2	0.0	531.2	20.4	4.0 %	0.0	
1007 I/A Rcpts (Other)	1,817.5	1,824.1	1,824.1	1,824.1	0.0	1,824.1	6.6	0.4 %	0.0	
1037 GF/MH (UGF)	960.4	961.7	961.7	961.7	0.0	961.7	1.3	0.1 %	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	26	26	26	0	26	-1	-3.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,859.7	1,865.1	1,865.1	1,865.1	0.0	1,865.1	5.4	0.3 %	0.0	
Designated General (DGF)	1,010.8	1,031.2	1,031.2	1,031.2	0.0	1,031.2	20.4	2.0 %	0.0	
Other State Funds (Other)	1,817.5	1,824.1	1,824.1	1,824.1	0.0	1,824.1	6.6	0.4 %	0.0	
Federal Receipts (Fed)	597.1	597.6	597.6	597.6	0.0	597.6	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	10,931.7	10,386.7	10,704.7	10,704.7	0.0	10,704.7	-227.0	-2.1 %	318.0	3.1 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,779.2	7,254.6	7,254.6	7,254.6	0.0	7,254.6	-524.6	-6.7 %	0.0		0.0
2 Travel	492.1	492.1	492.1	492.1	0.0	492.1	0.0		0.0		0.0
3 Services	2,525.2	2,504.8	2,822.8	2,822.8	0.0	2,822.8	297.6	11.8 %	318.0	12.7 %	0.0
4 Commodities	135.2	135.2	135.2	135.2	0.0	135.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,352.4	2,245.9	2,245.9	2,245.9	0.0	2,245.9	-106.5	-4.5 %	0.0		0.0
1003 G/F Match (UGF)	647.8	535.8	535.8	535.8	0.0	535.8	-112.0	-17.3 %	0.0		0.0
1004 Gen Fund (UGF)	758.6	759.3	759.3	759.3	0.0	759.3	0.7	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	20.4	0.0	0.0	0.0	0.0	0.0	-20.4	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	412.7	412.7	412.7	412.7	0.0	412.7	0.0		0.0		0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0
1037 GF/MH (UGF)	5,483.3	5,177.6	5,336.6	5,336.6	0.0	5,336.6	-146.7	-2.7 %	159.0	3.1 %	0.0
1092 MHTAAR (Other)	124.4	122.0	281.0	281.0	0.0	281.0	156.6	125.9 %	159.0	130.3 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	165.5	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	964.6	965.9	965.9	965.9	0.0	965.9	1.3	0.1 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	62	60	60	60	0	60	-2	-3.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	17	17	17	17	0	17	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Funding Summary										
Unrestricted General (UGF)	6,889.7	6,472.7	6,631.7	6,631.7	0.0	6,631.7	-258.0 -3.7 %	159.0 2.5 %	0.0	
Designated General (DGF)	985.0	965.9	965.9	965.9	0.0	965.9	-19.1 -1.9 %	0.0	0.0	
Other State Funds (Other)	702.6	700.2	859.2	859.2	0.0	859.2	156.6 22.3 %	159.0 22.7 %	0.0	
Federal Receipts (Fed)	2,354.4	2,247.9	2,247.9	2,247.9	0.0	2,247.9	-106.5 -4.5 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,721.1	11,721.1	11,721.1	11,721.1	0.0	11,721.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,794.2	2,794.2	2,794.2	2,794.2	0.0	2,794.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,926.9	8,926.9	8,926.9	8,926.9	0.0	8,926.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,469.0	5,469.0	5,469.0	5,469.0	0.0	5,469.0	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	337.0	337.0	337.0	0.0	337.0	337.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	337.0	0.0	0.0	0.0	0.0	0.0	-337.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,065.3	2,065.3	2,065.3	2,065.3	0.0	2,065.3	0.0	0.0	0.0
Designated General (DGF)	4,186.8	4,186.8	4,186.8	4,186.8	0.0	4,186.8	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,469.0	5,469.0	5,469.0	5,469.0	0.0	5,469.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0	0.0	-10,500.0 -73.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,794.8	3,794.8	14,294.8	3,794.8	0.0	3,794.8	0.0	0.0	-10,500.0 -73.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0	0.0	0.0
1248 ACHI Fund (DGF)	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,794.8	3,794.8	3,794.8	3,794.8	0.0	3,794.8	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	10,500.0	0.0	0.0	0.0	0.0	0.0	-10,500.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	33,269.7	33,360.0	33,360.0	33,360.0	0.0	33,360.0	90.3	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	27,562.3	27,652.6	27,652.6	27,652.6	0.0	27,652.6	90.3	0.3 %	0.0		0.0	
2 Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0	
3 Services	3,886.5	3,886.5	3,886.5	3,886.5	0.0	3,886.5	0.0		0.0		0.0	
4 Commodities	990.4	990.4	990.4	990.4	0.0	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		0.0		0.0	
7 Grants, Benefits	763.5	763.5	763.5	763.5	0.0	763.5	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	56.3	56.5	56.5	56.5	0.0	56.5	0.2	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	706.3	708.0	708.0	708.0	0.0	708.0	1.7	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	18,714.1	18,765.8	18,765.8	18,765.8	0.0	18,765.8	51.7	0.3 %	0.0		0.0	
1037 GF/MH (UGF)	6,404.2	6,421.2	6,421.2	6,421.2	0.0	6,421.2	17.0	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	7,388.8	7,408.5	7,408.5	7,408.5	0.0	7,408.5	19.7	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	246	246	246	246	0	246	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	6	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,166.8	7,185.7	7,185.7	7,185.7	0.0	7,185.7	18.9	0.3 %	0.0		0.0	
Other State Funds (Other)	26,102.9	26,174.3	26,174.3	26,174.3	0.0	26,174.3	71.4	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,050.7	1,048.7	1,048.7	1,048.7	0.0	1,048.7	-2.0 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	690.2	690.1	690.1	690.1	0.0	690.1	-0.1	0.0	0.0
2 Travel	117.1	157.1	157.1	157.1	0.0	157.1	40.0 34.2 %	0.0	0.0
3 Services	219.3	177.4	177.4	177.4	0.0	177.4	-41.9 -19.1 %	0.0	0.0
4 Commodities	24.1	24.1	24.1	24.1	0.0	24.1	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	100.3	100.4	100.4	100.4	0.0	100.4	0.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	438.0	436.7	436.7	436.7	0.0	436.7	-1.3 -0.3 %	0.0	0.0
1092 MHTAAR (Other)	467.4	466.6	466.6	466.6	0.0	466.6	-0.8 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	438.0	436.7	436.7	436.7	0.0	436.7	-1.3 -0.3 %	0.0	0.0
Other State Funds (Other)	512.4	511.6	511.6	511.6	0.0	511.6	-0.8 -0.2 %	0.0	0.0
Federal Receipts (Fed)	100.3	100.4	100.4	100.4	0.0	100.4	0.1 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	104.6	107.8	107.8	107.8	0.0	107.8	3.2	3.1 %	0.0
2 Travel	33.4	33.4	33.4	33.4	0.0	33.4	0.0	0.0	0.0
3 Services	51.3	51.3	51.3	51.3	0.0	51.3	0.0	0.0	0.0
4 Commodities	3.5	3.5	3.5	3.5	0.0	3.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0	461.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	654.5	657.7	657.7	657.7	0.0	657.7	3.2	0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,676.8	3,677.8	3,677.8	3,677.8	0.0	3,677.8	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	263.8	264.8	264.8	264.8	0.0	264.8	1.0 0.4 %	0.0	0.0
2 Travel	11.5	11.5	11.5	11.5	0.0	11.5	0.0	0.0	0.0
3 Services	183.0	183.0	183.0	183.0	0.0	183.0	0.0	0.0	0.0
4 Commodities	0.5	0.5	0.5	0.5	0.0	0.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,218.0	3,218.0	3,218.0	3,218.0	0.0	3,218.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	161.1	161.3	161.3	161.3	0.0	161.3	0.2 0.1 %	0.0	0.0
1003 G/F Match (UGF)	12.5	42.9	42.9	42.9	0.0	42.9	30.4 243.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,246.4	1,216.3	1,216.3	1,216.3	0.0	1,216.3	-30.1 -2.4 %	0.0	0.0
1037 GF/MH (UGF)	2,256.8	2,257.3	2,257.3	2,257.3	0.0	2,257.3	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,515.7	3,516.5	3,516.5	3,516.5	0.0	3,516.5	0.8	0.0	0.0
Federal Receipts (Fed)	161.1	161.3	161.3	161.3	0.0	161.3	0.2 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	11,695.1	11,869.1	11,869.1	11,710.5	0.0	11,710.5	15.4	0.1 %	-158.6	-1.3 %	-158.6	-1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,326.2	6,455.0	6,455.0	6,341.6	0.0	6,341.6	15.4	0.2 %	-113.4	-1.8 %	-113.4	-1.8 %
2 Travel	63.0	93.0	93.0	63.0	0.0	63.0	0.0		-30.0	-32.3 %	-30.0	-32.3 %
3 Services	4,851.9	4,860.3	4,860.3	4,851.9	0.0	4,851.9	0.0		-8.4	-0.2 %	-8.4	-0.2 %
4 Commodities	67.0	73.8	73.8	67.0	0.0	67.0	0.0		-6.8	-9.2 %	-6.8	-9.2 %
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	365.0	365.0	365.0	365.0	0.0	365.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,399.3	4,450.9	4,450.9	4,403.3	0.0	4,403.3	4.0	0.1 %	-47.6	-1.1 %	-47.6	-1.1 %
1003 G/F Match (UGF)	1,642.4	2,889.8	2,889.8	2,889.8	0.0	2,889.8	1,247.4	75.9 %	0.0		0.0	
1004 Gen Fund (UGF)	5,583.9	4,458.9	4,458.9	4,347.9	0.0	4,347.9	-1,236.0	-22.1 %	-111.0	-2.5 %	-111.0	-2.5 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	69.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	56	57	57	56	0	56	0		-1	-1.8 %	-1	-1.8 %
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,295.8	7,418.2	7,418.2	7,307.2	0.0	7,307.2	11.4	0.2 %	-111.0	-1.5 %	-111.0	-1.5 %
Federal Receipts (Fed)	4,399.3	4,450.9	4,450.9	4,403.3	0.0	4,403.3	4.0	0.1 %	-47.6	-1.1 %	-47.6	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,786.8	1,786.8	1,786.8	1,786.8	0.0	1,786.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	0.0	327.2	0.0	0.0	0.0
3 Services	1,459.6	1,459.6	1,459.6	1,459.6	0.0	1,459.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	967.6	967.6	967.6	967.6	0.0	967.6	0.0	0.0	0.0
1003 G/F Match (UGF)	565.3	803.3	803.3	803.3	0.0	803.3	238.0 42.1 %	0.0	0.0
1004 Gen Fund (UGF)	253.9	15.9	15.9	15.9	0.0	15.9	-238.0 -93.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	819.2	819.2	819.2	819.2	0.0	819.2	0.0	0.0	0.0
Federal Receipts (Fed)	967.6	967.6	967.6	967.6	0.0	967.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	58,452.0	63,035.6	63,035.6	62,834.6	0.0	62,834.6	4,382.6 7.5 %	-201.0 -0.3 %	-201.0 -0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	50,584.5	52,731.0	52,731.0	52,731.0	0.0	52,731.0	2,146.5 4.2 %	0.0	0.0	
2 Travel	1,125.1	665.0	665.0	665.0	0.0	665.0	-460.1 -40.9 %	0.0	0.0	
3 Services	6,158.9	9,254.9	9,254.9	9,053.9	0.0	9,053.9	2,895.0 47.0 %	-201.0 -2.2 %	-201.0 -2.2 %	
4 Commodities	488.3	289.5	289.5	289.5	0.0	289.5	-198.8 -40.7 %	0.0	0.0	
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0	95.2	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,500.4	22,596.7	22,596.7	22,524.7	0.0	22,524.7	7,024.3 45.3 %	-72.0 -0.3 %	-72.0 -0.3 %	
1003 G/F Match (UGF)	5,397.2	4,759.6	4,759.6	4,759.6	0.0	4,759.6	-637.6 -11.8 %	0.0	0.0	
1004 Gen Fund (UGF)	35,930.9	35,455.5	35,455.5	35,326.5	0.0	35,326.5	-604.4 -1.7 %	-129.0 -0.4 %	-129.0 -0.4 %	
1007 I/A Rcpts (Other)	75.0	75.3	75.3	75.3	0.0	75.3	0.3 0.4 %	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	148.5	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	508	509	509	509	0	509	1 0.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	41,476.6	40,363.6	40,363.6	40,234.6	0.0	40,234.6	-1,242.0 -3.0 %	-129.0 -0.3 %	-129.0 -0.3 %	
Other State Funds (Other)	75.0	75.3	75.3	75.3	0.0	75.3	0.3 0.4 %	0.0	0.0	
Federal Receipts (Fed)	16,900.4	22,596.7	22,596.7	22,524.7	0.0	22,524.7	5,624.3 33.3 %	-72.0 -0.3 %	-72.0 -0.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	14,371.0	17,325.1	17,325.1	17,325.1	0.0	17,325.1	2,954.1	20.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	19.1	52.1	52.1	52.1	0.0	52.1	33.0	172.8 %	0.0		0.0	
3 Services	2,011.1	3,473.5	3,473.5	3,473.5	0.0	3,473.5	1,462.4	72.7 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	12,340.8	13,799.5	13,799.5	13,799.5	0.0	13,799.5	1,458.7	11.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,205.1	9,592.8	9,592.8	9,592.8	0.0	9,592.8	3,387.7	54.6 %	0.0		0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,124.4	2,744.9	2,744.9	2,744.9	0.0	2,744.9	-1,379.5	-33.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,100.0	4,045.9	4,045.9	4,045.9	0.0	4,045.9	945.9	30.5 %	0.0		0.0	
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	726.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,065.9	3,686.4	3,686.4	3,686.4	0.0	3,686.4	-1,379.5	-27.2 %	0.0		0.0	
Other State Funds (Other)	3,100.0	4,045.9	4,045.9	4,045.9	0.0	4,045.9	945.9	30.5 %	0.0		0.0	
Federal Receipts (Fed)	6,205.1	9,592.8	9,592.8	9,592.8	0.0	9,592.8	3,387.7	54.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	19,027.3	20,151.4	20,151.4	20,151.4	0.0	20,151.4	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	654.4	202.5	202.5	202.5	0.0	202.5	-451.9	-69.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,372.9	19,948.9	19,948.9	19,948.9	0.0	19,948.9	1,576.0	8.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,925.8	7,218.1	7,218.1	7,218.1	0.0	7,218.1	292.3	4.2 %	0.0
1003 G/F Match (UGF)	4,030.0	4,322.3	4,322.3	4,322.3	0.0	4,322.3	292.3	7.3 %	0.0
1004 Gen Fund (UGF)	2,471.5	3,011.0	3,011.0	3,011.0	0.0	3,011.0	539.5	21.8 %	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,501.5	7,333.3	7,333.3	7,333.3	0.0	7,333.3	831.8	12.8 %	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,925.8	7,218.1	7,218.1	7,218.1	0.0	7,218.1	292.3	4.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,676.1	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-270.0 -16.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,406.1	1,406.1	1,406.1	0.0	1,406.1	-270.0 -16.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	368.5	368.5	368.5	0.0	368.5	-270.0 -42.3 %	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	368.5	368.5	368.5	0.0	368.5	-270.0 -42.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,711.3	11,711.3	11,711.3	11,711.3	0.0	11,711.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.3	0.3	0.3	0.3	0.0	0.3	0.0	0.0	0.0
3 Services	927.5	927.5	927.5	927.5	0.0	927.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,783.5	10,783.5	10,783.5	10,783.5	0.0	10,783.5	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	1,232.1	0.0	1,232.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	3,158.9	3,158.9	3,158.9	0.0	3,158.9	1,550.0 96.3 %	0.0	0.0
1004 Gen Fund (UGF)	4,122.4	2,572.4	2,572.4	2,572.4	0.0	2,572.4	-1,550.0 -37.6 %	0.0	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,479.2	6,479.2	6,479.2	6,479.2	0.0	6,479.2	0.0	0.0	0.0
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	0.0	4,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	1,232.1	1,232.1	1,232.1	0.0	1,232.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37,256.6	37,045.5	37,045.5	37,045.5	0.0	37,045.5	-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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	494.7	177.7	177.7	177.7	0.0	177.7	-317.0	-64.1 %	0.0
4 Commodities	31.6	31.6	31.6	31.6	0.0	31.6	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,730.3	36,836.2	36,836.2	36,836.2	0.0	36,836.2	105.9	0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,602.0	15,484.3	15,484.3	15,484.3	0.0	15,484.3	-3,117.7	-16.8 %	0.0
1003 G/F Match (UGF)	7,179.4	12,933.0	12,933.0	12,933.0	0.0	12,933.0	5,753.6	80.1 %	0.0
1004 Gen Fund (UGF)	11,475.2	8,628.2	8,628.2	8,628.2	0.0	8,628.2	-2,847.0	-24.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,654.6	21,561.2	21,561.2	21,561.2	0.0	21,561.2	2,906.6	15.6 %	0.0
Federal Receipts (Fed)	18,602.0	15,484.3	15,484.3	15,484.3	0.0	15,484.3	-3,117.7	-16.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	153.9	153.9	153.9	153.9	0.0	153.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,162.0	2,167.6	2,167.6	2,167.6	0.0	2,167.6	5.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,517.1	1,522.7	1,522.7	1,522.7	0.0	1,522.7	5.6 0.4 %	0.0	0.0
2 Travel	125.3	125.3	125.3	125.3	0.0	125.3	0.0	0.0	0.0
3 Services	509.6	509.6	509.6	509.6	0.0	509.6	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,347.3	1,351.3	1,351.3	1,351.3	0.0	1,351.3	4.0 0.3 %	0.0	0.0
1003 G/F Match (UGF)	445.0	446.3	446.3	446.3	0.0	446.3	1.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	80.4	80.7	80.7	80.7	0.0	80.7	0.3 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	189.3	189.3	189.3	189.3	0.0	189.3	0.0	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	525.4	527.0	527.0	527.0	0.0	527.0	1.6 0.3 %	0.0	0.0
Designated General (DGF)	189.3	189.3	189.3	189.3	0.0	189.3	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,347.3	1,351.3	1,351.3	1,351.3	0.0	1,351.3	4.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	4,244.5	4,576.4	4,576.4	4,576.4	0.0	4,576.4	331.9	7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,330.7	2,244.1	2,244.1	2,244.1	0.0	2,244.1	-86.6	-3.7 %	0.0		0.0	
2 Travel	84.4	84.4	84.4	84.4	0.0	84.4	0.0		0.0		0.0	
3 Services	1,759.8	2,178.3	2,178.3	2,178.3	0.0	2,178.3	418.5	23.8 %	0.0		0.0	
4 Commodities	69.6	69.6	69.6	69.6	0.0	69.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	952.6	1,326.3	1,326.3	1,326.3	0.0	1,326.3	373.7	39.2 %	0.0		0.0	
1003 G/F Match (UGF)	812.1	766.5	766.5	766.5	0.0	766.5	-45.6	-5.6 %	0.0		0.0	
1004 Gen Fund (UGF)	239.3	240.2	240.2	240.2	0.0	240.2	0.9	0.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,747.9	1,750.3	1,750.3	1,750.3	0.0	1,750.3	2.4	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	0.0	363.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	129.6	130.1	130.1	130.1	0.0	130.1	0.5	0.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	25	24	24	24	0	24	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,181.0	1,136.8	1,136.8	1,136.8	0.0	1,136.8	-44.2	-3.7 %	0.0		0.0	
Designated General (DGF)	1,747.9	1,750.3	1,750.3	1,750.3	0.0	1,750.3	2.4	0.1 %	0.0		0.0	
Other State Funds (Other)	363.0	363.0	363.0	363.0	0.0	363.0	0.0		0.0		0.0	
Federal Receipts (Fed)	952.6	1,326.3	1,326.3	1,326.3	0.0	1,326.3	373.7	39.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	12,175.0	12,298.4	12,298.4	12,298.4	0.0	12,298.4	123.4	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	8,231.7	8,355.1	8,355.1	8,355.1	0.0	8,355.1	123.4	1.5 %	0.0		0.0	
2 Travel	38.6	38.6	38.6	38.6	0.0	38.6	0.0		0.0		0.0	
3 Services	3,713.7	3,713.7	3,713.7	3,713.7	0.0	3,713.7	0.0		0.0		0.0	
4 Commodities	160.0	160.0	160.0	160.0	0.0	160.0	0.0		0.0		0.0	
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	31.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,310.9	6,372.8	6,372.8	6,372.8	0.0	6,372.8	61.9	1.0 %	0.0		0.0	
1003 G/F Match (UGF)	4,034.8	4,094.9	4,094.9	4,094.9	0.0	4,094.9	60.1	1.5 %	0.0		0.0	
1004 Gen Fund (UGF)	1,143.4	1,144.1	1,144.1	1,144.1	0.0	1,144.1	0.7	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	0.0	93.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	300.0	301.0	301.0	301.0	0.0	301.0	1.0	0.3 %	0.0		0.0	
1092 MHTAAR (Other)	292.5	292.2	292.2	292.2	0.0	292.2	-0.3	-0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	70	71	71	71	0	71	1	1.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	4	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,178.2	5,239.0	5,239.0	5,239.0	0.0	5,239.0	60.8	1.2 %	0.0		0.0	
Other State Funds (Other)	685.9	686.6	686.6	686.6	0.0	686.6	0.7	0.1 %	0.0		0.0	
Federal Receipts (Fed)	6,310.9	6,372.8	6,372.8	6,372.8	0.0	6,372.8	61.9	1.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,663.6	2,669.8	2,669.8	2,669.8	0.0	2,669.8	6.2	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	1,923.4	1,929.6	1,929.6	1,929.6	0.0	1,929.6	6.2	0.3 %	0.0		0.0	
2 Travel	43.2	43.2	43.2	43.2	0.0	43.2	0.0		0.0		0.0	
3 Services	636.2	636.2	636.2	636.2	0.0	636.2	0.0		0.0		0.0	
4 Commodities	55.4	55.4	55.4	55.4	0.0	55.4	0.0		0.0		0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	5.4	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,340.4	1,343.5	1,343.5	1,343.5	0.0	1,343.5	3.1	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	981.6	984.2	984.2	984.2	0.0	984.2	2.6	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	139.2	139.7	139.7	139.7	0.0	139.7	0.5	0.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	0.0	142.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	15	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,120.8	1,123.9	1,123.9	1,123.9	0.0	1,123.9	3.1	0.3 %	0.0		0.0	
Designated General (DGF)	142.4	142.4	142.4	142.4	0.0	142.4	0.0		0.0		0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,340.4	1,343.5	1,343.5	1,343.5	0.0	1,343.5	3.1	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	17,708.9	17,769.4	17,769.4	17,769.4	0.0	17,769.4	60.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	15,398.9	15,571.6	15,571.6	15,571.6	0.0	15,571.6	172.7	1.1 %	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	0.0		0.0	0.0
3 Services	1,335.6	1,335.6	1,335.6	1,335.6	0.0	1,335.6	0.0		0.0	0.0
4 Commodities	859.9	747.7	747.7	747.7	0.0	747.7	-112.2	-13.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	111.4	111.4	111.4	111.4	0.0	111.4	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,337.5	16,394.0	16,394.0	16,394.0	0.0	16,394.0	56.5	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	581.3	582.9	582.9	582.9	0.0	582.9	1.6	0.3 %	0.0	0.0
1037 GF/MH (UGF)	736.7	739.1	739.1	739.1	0.0	739.1	2.4	0.3 %	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	53.4	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	156	156	156	156	0	156	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,074.2	17,133.1	17,133.1	17,133.1	0.0	17,133.1	58.9	0.3 %	0.0	0.0
Other State Funds (Other)	634.7	636.3	636.3	636.3	0.0	636.3	1.6	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,371.8	2,380.2	2,380.2	2,380.2	0.0	2,380.2	8.4	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,033.6	2,073.4	2,073.4	2,073.4	0.0	2,073.4	39.8	2.0 %	0.0
2 Travel	3.2	3.2	3.2	3.2	0.0	3.2	0.0	0.0	0.0
3 Services	177.0	177.0	177.0	177.0	0.0	177.0	0.0	0.0	0.0
4 Commodities	150.6	119.2	119.2	119.2	0.0	119.2	-31.4	-20.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7.4	7.4	7.4	7.4	0.0	7.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,326.8	2,335.2	2,335.2	2,335.2	0.0	2,335.2	8.4	0.4 %	0.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,098.9	2,106.0	2,106.0	2,106.0	0.0	2,106.0	7.1	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,790.9	1,824.3	1,824.3	1,824.3	0.0	1,824.3	33.4	1.9 %	0.0	
2 Travel	4.8	4.8	4.8	4.8	0.0	4.8	0.0	0.0	0.0	
3 Services	154.0	154.0	154.0	154.0	0.0	154.0	0.0	0.0	0.0	
4 Commodities	141.4	115.1	115.1	115.1	0.0	115.1	-26.3	-18.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0	7.8	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	1	1	1	1	0	1	0	0	0	
Temporary	2	2	2	2	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,068.9	2,076.0	2,076.0	2,076.0	0.0	2,076.0	7.1	0.3 %	0.0	
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,770.1	4,785.1	4,785.1	4,785.1	0.0	4,785.1	15.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,968.3	3,937.7	3,937.7	3,937.7	0.0	3,937.7	-30.6	-0.8 %	0.0	0.0
2 Travel	4.6	4.6	4.6	4.6	0.0	4.6	0.0		0.0	0.0
3 Services	441.0	441.0	441.0	441.0	0.0	441.0	0.0		0.0	0.0
4 Commodities	330.4	376.0	376.0	376.0	0.0	376.0	45.6	13.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	25.8	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,578.5	4,593.0	4,593.0	4,593.0	0.0	4,593.0	14.5	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0	0.0
1037 GF/MH (UGF)	116.8	117.3	117.3	117.3	0.0	117.3	0.5	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	39	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	3	2	2	2	0	2	-1	-33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,695.3	4,710.3	4,710.3	4,710.3	0.0	4,710.3	15.0	0.3 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,995.4	5,009.5	5,009.5	5,009.5	0.0	5,009.5	14.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,575.9	4,601.8	4,601.8	4,601.8	0.0	4,601.8	25.9	0.6 %	0.0
2 Travel	5.5	3.1	3.1	3.1	0.0	3.1	-2.4	-43.6 %	0.0
3 Services	282.8	282.8	282.8	282.8	0.0	282.8	0.0		0.0
4 Commodities	114.3	104.9	104.9	104.9	0.0	104.9	-9.4	-8.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	16.9	16.9	16.9	16.9	0.0	16.9	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,883.0	4,896.9	4,896.9	4,896.9	0.0	4,896.9	13.9	0.3 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0
1037 GF/MH (UGF)	64.1	64.3	64.3	64.3	0.0	64.3	0.2	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	3	0	3	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,947.1	4,961.2	4,961.2	4,961.2	0.0	4,961.2	14.1	0.3 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal		House to SFCTotal
Total	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,362.8	2,358.1	2,358.1	2,358.1	0.0	2,358.1	-4.7	-0.2 %	0.0		0.0
2 Travel	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0		0.0
3 Services	208.4	208.4	208.4	208.4	0.0	208.4	0.0		0.0		0.0
4 Commodities	50.0	62.2	62.2	62.2	0.0	62.2	12.2	24.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,641.6	2,649.1	2,649.1	2,649.1	0.0	2,649.1	7.5	0.3 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,200.1	4,214.8	4,214.8	4,214.8	0.0	4,214.8	14.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,688.6	3,720.8	3,720.8	3,720.8	0.0	3,720.8	32.2	0.9 %	0.0
2 Travel	3.4	3.4	3.4	3.4	0.0	3.4	0.0	0.0	0.0
3 Services	320.4	320.4	320.4	320.4	0.0	320.4	0.0	0.0	0.0
4 Commodities	162.0	144.5	144.5	144.5	0.0	144.5	-17.5	-10.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.7	25.7	25.7	25.7	0.0	25.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0
1007 I/A Rcpts (Other)	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,191.7	4,206.4	4,206.4	4,206.4	0.0	4,206.4	14.7	0.4 %	0.0
Other State Funds (Other)	8.4	8.4	8.4	8.4	0.0	8.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	16,146.9	16,191.6	16,191.6	16,191.6	0.0	16,191.6	44.7	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	13,828.1	14,067.7	14,067.7	14,067.7	0.0	14,067.7	239.6	1.7 %	0.0		0.0	
2 Travel	262.8	157.8	157.8	157.8	0.0	157.8	-105.0	-40.0 %	0.0		0.0	
3 Services	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0		0.0		0.0	
4 Commodities	255.8	165.9	165.9	165.9	0.0	165.9	-89.9	-35.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	405.2	405.2	405.2	405.2	0.0	405.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	286.2	287.2	287.2	287.2	0.0	287.2	1.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	15,140.5	15,185.4	15,185.4	15,185.4	0.0	15,185.4	44.9	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	221.1	221.4	221.4	221.4	0.0	221.4	0.3	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	339.2	339.9	339.9	339.9	0.0	339.9	0.7	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	159.9	157.7	157.7	157.7	0.0	157.7	-2.2	-1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	131	131	131	131	0	131	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,479.7	15,525.3	15,525.3	15,525.3	0.0	15,525.3	45.6	0.3 %	0.0		0.0	
Other State Funds (Other)	381.0	379.1	379.1	379.1	0.0	379.1	-1.9	-0.5 %	0.0		0.0	
Federal Receipts (Fed)	286.2	287.2	287.2	287.2	0.0	287.2	1.0	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,395.0	1,395.0	1,395.0	1,395.0	0.0	1,395.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	130.0	130.0	130.0	0.0	130.0	0.0	0.0	0.0
3 Services	591.5	591.5	591.5	591.5	0.0	591.5	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	44.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	628.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	0.0	145.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	1,235.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	530.9	531.1	531.1	531.1	0.0	531.1	0.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	44.9	46.4	46.4	46.4	0.0	46.4	1.5 3.3 %	0.0	0.0
2 Travel	18.0	16.7	16.7	16.7	0.0	16.7	-1.3 -7.2 %	0.0	0.0
3 Services	7.5	7.5	7.5	7.5	0.0	7.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	0.0	460.5	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	530.9	531.1	531.1	531.1	0.0	531.1	0.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	530.9	531.1	531.1	531.1	0.0	531.1	0.2	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	655.6	0.0	655.6	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	663.0	0.0	663.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	0.0	1,368.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	23,745.2	23,745.2	26,745.2	23,745.2	0.0	23,745.2	0.0	0.0	-3,000.0 -11.2 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,715.2	23,715.2	26,715.2	23,715.2	0.0	23,715.2	0.0	0.0	-3,000.0 -11.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	20,621.8	0.0	0.0	0.0
1003 G/F Match (UGF)	1,267.5	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	1,855.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %

Positions

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

Funding Summary

Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	1,267.5	0.0	1,267.5	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	0.0	1,855.9	0.0	0.0	0.0
Federal Receipts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	0.0	20,621.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	62,386.9	62,386.9	62,386.9	62,386.9	0.0	62,386.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,366.9	62,366.9	62,366.9	62,366.9	0.0	62,366.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	2,030.0	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	0.0	55,646.1	55,646.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	55,646.1	0.0	0.0	0.0	0.0	0.0	-55,646.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	4,710.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	55,646.1	55,646.1	55,646.1	55,646.1	0.0	55,646.1	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	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	2,030.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	43,944.3	43,957.2	43,957.2	43,957.2	0.0	43,957.2	12.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,525.7	3,538.6	3,538.6	3,538.6	0.0	3,538.6	12.9 0.4 %	0.0	0.0
2 Travel	141.3	141.3	141.3	141.3	0.0	141.3	0.0	0.0	0.0
3 Services	5,091.4	1,091.4	1,091.4	1,091.4	0.0	1,091.4	-4,000.0 -78.6 %	0.0	0.0
4 Commodities	53.0	53.0	53.0	53.0	0.0	53.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	35,132.9	39,132.9	39,132.9	39,132.9	0.0	39,132.9	4,000.0 11.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	35,383.8	35,393.2	35,393.2	35,393.2	0.0	35,393.2	9.4	0.0	0.0
1003 G/F Match (UGF)	6,345.3	6,348.5	6,348.5	6,348.5	0.0	6,348.5	3.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,390.1	1,390.4	1,390.4	1,390.4	0.0	1,390.4	0.3	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.1	325.1	325.1	325.1	0.0	325.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,735.4	7,738.9	7,738.9	7,738.9	0.0	7,738.9	3.5	0.0	0.0
Designated General (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
Other State Funds (Other)	325.1	325.1	325.1	325.1	0.0	325.1	0.0	0.0	0.0
Federal Receipts (Fed)	35,383.8	35,393.2	35,393.2	35,393.2	0.0	35,393.2	9.4	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,205.4	1,205.4	1,205.4	1,205.4	0.0	1,205.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,889.9	17,889.9	17,889.9	17,889.9	0.0	17,889.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,889.9	17,889.9	17,889.9	17,889.9	0.0	17,889.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	0.0	16,412.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	16,912.0	0.0	16,912.0	0.0	0.0	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0	977.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	0.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	17,085.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	12,622.9	12,622.9	10,122.9	10,122.9	0.0	10,122.9	-2,500.0 -19.8 %	-2,500.0 -19.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,140.0	5,950.7	5,950.7	5,950.7	0.0	5,950.7	-189.3	-3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,203.0	4,144.3	4,144.3	4,144.3	0.0	4,144.3	-58.7	-1.4 %	0.0	0.0
2 Travel	186.6	186.6	186.6	186.6	0.0	186.6	0.0		0.0	0.0
3 Services	1,476.7	1,346.1	1,346.1	1,346.1	0.0	1,346.1	-130.6	-8.8 %	0.0	0.0
4 Commodities	153.7	153.7	153.7	153.7	0.0	153.7	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	120.0	120.0	120.0	120.0	0.0	120.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,813.5	2,820.3	2,820.3	2,820.3	0.0	2,820.3	6.8	0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,391.8	1,720.6	1,720.6	1,720.6	0.0	1,720.6	328.8	23.6 %	0.0	0.0
1004 Gen Fund (UGF)	524.9	0.0	0.0	0.0	0.0	0.0	-524.9	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	0.0		0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	13.2	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	1,078.6	0.0	1,078.6	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	1	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,929.9	1,733.8	1,733.8	1,733.8	0.0	1,733.8	-196.1	-10.2 %	0.0	0.0
Designated General (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	0.0		0.0	0.0
Other State Funds (Other)	1,078.6	1,078.6	1,078.6	1,078.6	0.0	1,078.6	0.0		0.0	0.0
Federal Receipts (Fed)	2,813.5	2,820.3	2,820.3	2,820.3	0.0	2,820.3	6.8	0.2 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	48,764.1	53,498.4	53,498.4	49,069.7	0.0	49,069.7	305.6	0.6 %	-4,428.7	-8.3 %	-4,428.7	-8.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	37,183.9	41,754.9	41,754.9	37,489.5	0.0	37,489.5	305.6	0.8 %	-4,265.4	-10.2 %	-4,265.4	-10.2 %
2 Travel	147.0	157.0	157.0	147.0	0.0	147.0	0.0		-10.0	-6.4 %	-10.0	-6.4 %
3 Services	10,892.0	10,992.0	10,992.0	10,892.0	0.0	10,892.0	0.0		-100.0	-0.9 %	-100.0	-0.9 %
4 Commodities	526.2	579.5	579.5	526.2	0.0	526.2	0.0		-53.3	-9.2 %	-53.3	-9.2 %
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	25,093.9	27,523.9	27,523.9	25,309.5	0.0	25,309.5	215.6	0.9 %	-2,214.4	-8.0 %	-2,214.4	-8.0 %
1003 G/F Match (UGF)	16,658.2	21,326.1	21,326.1	19,111.8	0.0	19,111.8	2,453.6	14.7 %	-2,214.3	-10.4 %	-2,214.3	-10.4 %
1004 Gen Fund (UGF)	6,209.7	3,842.3	3,842.3	3,842.3	0.0	3,842.3	-2,367.4	-38.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	658.8	662.6	662.6	662.6	0.0	662.6	3.8	0.6 %	0.0		0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	143.5	0.0	143.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	419	461	461	420	0	420	1	0.2 %	-41	-8.9 %	-41	-8.9 %
Perm Part Time	8	8	8	8	0	8	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,867.9	25,168.4	25,168.4	22,954.1	0.0	22,954.1	86.2	0.4 %	-2,214.3	-8.8 %	-2,214.3	-8.8 %
Other State Funds (Other)	802.3	806.1	806.1	806.1	0.0	806.1	3.8	0.5 %	0.0		0.0	
Federal Receipts (Fed)	25,093.9	27,523.9	27,523.9	25,309.5	0.0	25,309.5	215.6	0.9 %	-2,214.4	-8.0 %	-2,214.4	-8.0 %

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,999.0	2,005.0	2,005.0	2,005.0	0.0	2,005.0	6.0 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,542.4	1,548.4	1,548.4	1,548.4	0.0	1,548.4	6.0 0.4 %	0.0	0.0	
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	
3 Services	443.6	443.6	443.6	443.6	0.0	443.6	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,169.3	1,172.6	1,172.6	1,172.6	0.0	1,172.6	3.3 0.3 %	0.0	0.0	
1003 G/F Match (UGF)	805.7	832.4	832.4	832.4	0.0	832.4	26.7 3.3 %	0.0	0.0	
1004 Gen Fund (UGF)	24.0	0.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	829.7	832.4	832.4	832.4	0.0	832.4	2.7 0.3 %	0.0	0.0	
Federal Receipts (Fed)	1,169.3	1,172.6	1,172.6	1,172.6	0.0	1,172.6	3.3 0.3 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	2,598.5	2,607.5	2,607.5	2,607.5	0.0	2,607.5	9.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,318.7	2,327.7	2,327.7	2,327.7	0.0	2,327.7	9.0	0.4 %	0.0		0.0	
2 Travel	35.5	35.5	35.5	35.5	0.0	35.5	0.0		0.0		0.0	
3 Services	209.3	209.3	209.3	209.3	0.0	209.3	0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,409.4	1,415.1	1,415.1	1,415.1	0.0	1,415.1	5.7	0.4 %	0.0		0.0	
1003 G/F Match (UGF)	1,149.5	1,192.4	1,192.4	1,192.4	0.0	1,192.4	42.9	3.7 %	0.0		0.0	
1004 Gen Fund (UGF)	39.6	0.0	0.0	0.0	0.0	0.0	-39.6	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	22	22	22	22	0	22	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,189.1	1,192.4	1,192.4	1,192.4	0.0	1,192.4	3.3	0.3 %	0.0		0.0	
Federal Receipts (Fed)	1,409.4	1,415.1	1,415.1	1,415.1	0.0	1,415.1	5.7	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,135.9	11,017.4	11,017.4	11,017.4	0.0	11,017.4	-118.5	-1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,031.7	913.2	913.2	913.2	0.0	913.2	-118.5	-11.5 %	0.0	
2 Travel	94.4	94.4	94.4	94.4	0.0	94.4	0.0	0.0	0.0	
3 Services	4,265.1	4,265.1	4,265.1	4,265.1	0.0	4,265.1	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0	14.7	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	5,730.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,885.3	10,766.6	10,766.6	10,766.6	0.0	10,766.6	-118.7	-1.1 %	0.0	
1003 G/F Match (UGF)	150.3	250.8	250.8	250.8	0.0	250.8	100.5	66.9 %	0.0	
1004 Gen Fund (UGF)	100.3	0.0	0.0	0.0	0.0	0.0	-100.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	8	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.6	250.8	250.8	250.8	0.0	250.8	0.2	0.1 %	0.0	
Federal Receipts (Fed)	10,885.3	10,766.6	10,766.6	10,766.6	0.0	10,766.6	-118.7	-1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	28,855.7	28,859.7	27,109.7	27,109.7	0.0	27,109.7	-1,746.0	-6.1 %	-1,750.0	-6.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,273.4	1,277.4	1,277.4	1,277.4	0.0	1,277.4	4.0	0.3 %	0.0			0.0
2 Travel	50.2	50.2	50.2	50.2	0.0	50.2	0.0		0.0			0.0
3 Services	1,834.0	1,834.0	1,834.0	1,834.0	0.0	1,834.0	0.0		0.0			0.0
4 Commodities	19,010.0	19,010.0	17,260.0	17,260.0	0.0	17,260.0	-1,750.0	-9.2 %	-1,750.0	-9.2 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	6,688.1	0.0		0.0			0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	24,036.9	24,041.0	23,291.0	23,291.0	0.0	23,291.0	-745.9	-3.1 %	-750.0	-3.1 %		0.0
1003 G/F Match (UGF)	31.6	31.6	31.6	31.6	0.0	31.6	0.0		0.0			0.0
1004 Gen Fund (UGF)	389.4	389.4	389.4	389.4	0.0	389.4	0.0		0.0			0.0
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0			0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	3,397.7	3,397.7	0.0	3,397.7	-1,000.0	-22.7 %	-1,000.0	-22.7 %		0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	0	11	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	421.0	421.0	421.0	421.0	0.0	421.0	0.0		0.0			0.0
Other State Funds (Other)	4,397.8	4,397.7	3,397.7	3,397.7	0.0	3,397.7	-1,000.1	-22.7 %	-1,000.0	-22.7 %		0.0
Federal Receipts (Fed)	24,036.9	24,041.0	23,291.0	23,291.0	0.0	23,291.0	-745.9	-3.1 %	-750.0	-3.1 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program
Allocation: Senior Benefits Payment Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,986.1	19,986.1	0.0	0.0	0.0	0.0	-19,986.1 -100.0 %	-19,986.1 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	29,642.8	29,330.6	29,330.6	29,330.6	0.0	29,330.6	-312.2	-1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	19,406.2	19,283.4	19,283.4	19,283.4	0.0	19,283.4	-122.8	-0.6 %	0.0		0.0	
2 Travel	896.6	896.6	896.6	896.6	0.0	896.6	0.0		0.0		0.0	
3 Services	3,623.4	3,434.0	3,434.0	3,434.0	0.0	3,434.0	-189.4	-5.2 %	0.0		0.0	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	1,027.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0	4,689.5	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,949.5	4,958.4	4,958.4	4,958.4	0.0	4,958.4	8.9	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	2,080.4	22,329.8	22,329.8	22,329.8	0.0	22,329.8	20,249.4	973.3 %	0.0		0.0	
1004 Gen Fund (UGF)	20,571.2	0.0	0.0	0.0	0.0	0.0	-20,571.2	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,379.1	1,379.8	1,379.8	1,379.8	0.0	1,379.8	0.7	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	534.4	534.4	534.4	534.4	0.0	534.4	0.0		0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	157	157	157	157	0	157	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,749.8	22,428.0	22,428.0	22,428.0	0.0	22,428.0	-321.8	-1.4 %	0.0		0.0	
Designated General (DGF)	1,379.1	1,379.8	1,379.8	1,379.8	0.0	1,379.8	0.7	0.1 %	0.0		0.0	
Other State Funds (Other)	564.4	564.4	564.4	564.4	0.0	564.4	0.0		0.0		0.0	
Federal Receipts (Fed)	4,949.5	4,958.4	4,958.4	4,958.4	0.0	4,958.4	8.9	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	13,573.3	13,589.6	13,589.6	13,589.6	0.0	13,589.6	16.3	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,738.2	4,654.5	4,654.5	4,654.5	0.0	4,654.5	-83.7	-1.8 %	0.0		0.0	
2 Travel	144.9	144.9	144.9	144.9	0.0	144.9	0.0		0.0		0.0	
3 Services	7,878.5	7,978.5	7,978.5	7,978.5	0.0	7,978.5	100.0	1.3 %	0.0		0.0	
4 Commodities	106.0	106.0	106.0	106.0	0.0	106.0	0.0		0.0		0.0	
5 Capital Outlay	34.0	34.0	34.0	34.0	0.0	34.0	0.0		0.0		0.0	
7 Grants, Benefits	671.7	671.7	671.7	671.7	0.0	671.7	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,077.4	9,089.4	9,089.4	9,089.4	0.0	9,089.4	12.0	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	408.1	1,670.8	1,670.8	1,670.8	0.0	1,670.8	1,262.7	309.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,261.7	0.0	0.0	0.0	0.0	0.0	-1,261.7	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,272.0	1,274.1	1,274.1	1,274.1	0.0	1,274.1	2.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	670.2	670.7	670.7	670.7	0.0	670.7	0.5	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	795.8	796.3	796.3	796.3	0.0	796.3	0.5	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	88.1	88.3	88.3	88.3	0.0	88.3	0.2	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	42	41	41	41	0	41	-1	-2.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,465.6	2,467.1	2,467.1	2,467.1	0.0	2,467.1	1.5	0.1 %	0.0		0.0	
Designated General (DGF)	1,272.0	1,274.1	1,274.1	1,274.1	0.0	1,274.1	2.1	0.2 %	0.0		0.0	
Other State Funds (Other)	758.3	759.0	759.0	759.0	0.0	759.0	0.7	0.1 %	0.0		0.0	
Federal Receipts (Fed)	9,077.4	9,089.4	9,089.4	9,089.4	0.0	9,089.4	12.0	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,735.3	4,058.3	4,058.3	4,058.3	0.0	4,058.3	323.0	8.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,994.1	2,317.1	2,317.1	2,317.1	0.0	2,317.1	323.0	16.2 %	0.0	0.0
2 Travel	114.7	114.7	114.7	114.7	0.0	114.7	0.0		0.0	0.0
3 Services	1,316.7	1,316.7	1,316.7	1,316.7	0.0	1,316.7	0.0		0.0	0.0
4 Commodities	309.8	309.8	309.8	309.8	0.0	309.8	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.2	601.5	601.5	601.5	0.0	601.5	1.3	0.2 %	0.0	0.0
1003 G/F Match (UGF)	98.7	1,851.3	1,851.3	1,851.3	0.0	1,851.3	1,752.6	>999 %	0.0	0.0
1004 Gen Fund (UGF)	1,751.4	0.0	0.0	0.0	0.0	0.0	-1,751.4	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,285.0	1,286.4	1,286.4	1,286.4	0.0	1,286.4	1.4	0.1 %	0.0	0.0
1037 GF/MH (UGF)	0.0	319.1	319.1	319.1	0.0	319.1	319.1	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	19	19	19	0	19	3	18.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,850.1	2,170.4	2,170.4	2,170.4	0.0	2,170.4	320.3	17.3 %	0.0	0.0
Other State Funds (Other)	1,285.0	1,286.4	1,286.4	1,286.4	0.0	1,286.4	1.4	0.1 %	0.0	0.0
Federal Receipts (Fed)	600.2	601.5	601.5	601.5	0.0	601.5	1.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,089.5	11,308.2	11,308.2	11,308.2	0.0	11,308.2	218.7	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,769.3	2,778.0	2,778.0	2,778.0	0.0	2,778.0	8.7	0.3 %	0.0	0.0
2 Travel	253.8	253.8	253.8	253.8	0.0	253.8	0.0		0.0	0.0
3 Services	4,244.6	4,204.6	4,204.6	4,204.6	0.0	4,204.6	-40.0	-0.9 %	0.0	0.0
4 Commodities	539.2	539.2	539.2	539.2	0.0	539.2	0.0		0.0	0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	0.0	307.0	0.0		0.0	0.0
7 Grants, Benefits	2,975.6	3,225.6	3,225.6	3,225.6	0.0	3,225.6	250.0	8.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,339.4	8,344.8	8,344.8	8,344.8	0.0	8,344.8	5.4	0.1 %	0.0	0.0
1003 G/F Match (UGF)	661.3	1,163.4	1,163.4	1,163.4	0.0	1,163.4	502.1	75.9 %	0.0	0.0
1004 Gen Fund (UGF)	249.4	0.0	0.0	0.0	0.0	0.0	-249.4	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	746.8	746.8	746.8	746.8	0.0	746.8	0.0		0.0	0.0
1007 I/A Rcpts (Other)	146.0	146.0	146.0	146.0	0.0	146.0	0.0		0.0	0.0
1037 GF/MH (UGF)	561.6	562.2	562.2	562.2	0.0	562.2	0.6	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	0.0	133.5	0.0		0.0	0.0
1092 MHTAAR (Other)	240.0	200.0	200.0	200.0	0.0	200.0	-40.0	-16.7 %	0.0	0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	0.0	11.5	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	23	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,472.3	1,725.6	1,725.6	1,725.6	0.0	1,725.6	253.3 17.2 %	0.0	0.0
Designated General (DGF)	746.8	746.8	746.8	746.8	0.0	746.8	0.0	0.0	0.0
Other State Funds (Other)	531.0	491.0	491.0	491.0	0.0	491.0	-40.0 -7.5 %	0.0	0.0
Federal Receipts (Fed)	8,339.4	8,344.8	8,344.8	8,344.8	0.0	8,344.8	5.4 0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	17,714.1	17,351.7	17,351.7	17,351.7	0.0	17,351.7	-362.4	-2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,334.4	4,347.0	4,347.0	4,347.0	0.0	4,347.0	12.6	0.3 %	0.0	0.0
2 Travel	192.6	142.6	142.6	142.6	0.0	142.6	-50.0	-26.0 %	0.0	0.0
3 Services	7,665.9	8,665.9	8,665.9	8,665.9	0.0	8,665.9	1,000.0	13.0 %	0.0	0.0
4 Commodities	86.0	136.0	136.0	136.0	0.0	136.0	50.0	58.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	5,435.2	4,060.2	4,060.2	4,060.2	0.0	4,060.2	-1,375.0	-25.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,956.0	6,860.5	6,860.5	6,860.5	0.0	6,860.5	-95.5	-1.4 %	0.0	0.0
1003 G/F Match (UGF)	50.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	1,791.3	>999 %	0.0	0.0
1004 Gen Fund (UGF)	1,787.0	0.0	0.0	0.0	0.0	0.0	-1,787.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	229.2	229.9	229.9	229.9	0.0	229.9	0.7	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	89.0	0.0		0.0	0.0
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
1108 Stat Desig (Other)	158.3	258.3	258.3	258.3	0.0	258.3	100.0	63.2 %	0.0	0.0
1168 Tob ED/CES (DGF)	8,434.0	8,062.1	8,062.1	8,062.1	0.0	8,062.1	-371.9	-4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	38	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	0	0	0	0	0	-1	-100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,837.6	1,841.9	1,841.9	1,841.9	0.0	1,841.9	4.3	0.2 %	0.0	0.0
Designated General (DGF)	8,434.0	8,062.1	8,062.1	8,062.1	0.0	8,062.1	-371.9	-4.4 %	0.0	0.0
Other State Funds (Other)	486.5	587.2	587.2	587.2	0.0	587.2	100.7	20.7 %	0.0	0.0
Federal Receipts (Fed)	6,956.0	6,860.5	6,860.5	6,860.5	0.0	6,860.5	-95.5	-1.4 %	0.0	0.0

Computed Column Definitions: [6]=[4]+[5]
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	24,169.1	24,190.9	24,190.9	24,190.9	0.0	24,190.9	21.8	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	7,088.2	7,110.0	7,110.0	7,110.0	0.0	7,110.0	21.8	0.3 %	0.0		0.0	
2 Travel	150.1	150.1	150.1	150.1	0.0	150.1	0.0		0.0		0.0	
3 Services	3,217.1	3,217.1	3,217.1	3,217.1	0.0	3,217.1	0.0		0.0		0.0	
4 Commodities	11,911.7	11,911.7	11,911.7	11,911.7	0.0	11,911.7	0.0		0.0		0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	338.5	0.0		0.0		0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,463.5	1,463.5	0.0	1,463.5	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,332.5	9,350.3	9,350.3	9,350.3	0.0	9,350.3	17.8	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	489.7	1,755.3	1,755.3	1,755.3	0.0	1,755.3	1,265.6	258.4 %	0.0		0.0	
1004 Gen Fund (UGF)	1,261.9	0.0	0.0	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	415.3	415.6	415.6	415.6	0.0	415.6	0.3	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,506.8	1,506.8	1,506.8	1,506.8	0.0	1,506.8	0.0		0.0		0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	10,500.0	10,500.0	0.0	10,500.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	59	60	60	60	0	60	1	1.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,751.6	1,755.3	1,755.3	1,755.3	0.0	1,755.3	3.7	0.2 %	0.0		0.0	
Designated General (DGF)	11,000.0	11,000.0	11,000.0	11,000.0	0.0	11,000.0	0.0		0.0		0.0	
Other State Funds (Other)	2,085.0	2,085.3	2,085.3	2,085.3	0.0	2,085.3	0.3		0.0		0.0	
Federal Receipts (Fed)	9,332.5	9,350.3	9,350.3	9,350.3	0.0	9,350.3	17.8	0.2 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]
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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	3,622.7	3,671.8	3,671.8	3,671.8	0.0	3,671.8	49.1	1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,463.9	2,513.0	2,513.0	2,513.0	0.0	2,513.0	49.1	2.0 %	0.0	
2 Travel	32.4	32.4	32.4	32.4	0.0	32.4	0.0	0.0	0.0	
3 Services	1,066.4	1,066.4	1,066.4	1,066.4	0.0	1,066.4	0.0	0.0	0.0	
4 Commodities	60.0	60.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	644.6	645.1	645.1	645.1	0.0	645.1	0.5	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	265.7	265.7	265.7	0.0	265.7	265.7	>999 %	0.0	
1004 Gen Fund (UGF)	265.4	0.0	0.0	0.0	0.0	0.0	-265.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)	2,227.8	2,235.2	2,235.2	2,235.2	0.0	2,235.2	7.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	334.9	335.8	335.8	335.8	0.0	335.8	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	0.0	40.0	40.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	265.4	265.7	265.7	265.7	0.0	265.7	0.3	0.1 %	0.0	
Designated General (DGF)	2,227.8	2,235.2	2,235.2	2,235.2	0.0	2,235.2	7.4	0.3 %	0.0	
Other State Funds (Other)	484.9	525.8	525.8	525.8	0.0	525.8	40.9	8.4 %	0.0	
Federal Receipts (Fed)	644.6	645.1	645.1	645.1	0.0	645.1	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	0.0	3,033.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,217.6	3,224.0	3,224.0	3,224.0	0.0	3,224.0	6.4	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,309.5	2,315.9	2,315.9	2,315.9	0.0	2,315.9	6.4	0.3 %	0.0
2 Travel	35.1	35.1	35.1	35.1	0.0	35.1	0.0	0.0	0.0
3 Services	831.3	831.3	831.3	831.3	0.0	831.3	0.0	0.0	0.0
4 Commodities	41.7	41.7	41.7	41.7	0.0	41.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,112.6	3,119.0	3,119.0	3,119.0	0.0	3,119.0	6.4	0.2 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	75.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	7,239.8	7,253.6	7,253.6	7,253.6	0.0	7,253.6	13.8	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	4,123.5	4,137.3	4,137.3	4,137.3	0.0	4,137.3	13.8	0.3 %	0.0		0.0	
2 Travel	37.2	37.2	37.2	37.2	0.0	37.2	0.0		0.0		0.0	
3 Services	1,874.7	1,874.7	1,874.7	1,874.7	0.0	1,874.7	0.0		0.0		0.0	
4 Commodities	1,204.4	1,204.4	1,204.4	1,204.4	0.0	1,204.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,526.7	1,529.1	1,529.1	1,529.1	0.0	1,529.1	2.4	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	98.0	4,151.9	4,151.9	4,151.9	0.0	4,151.9	4,053.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,044.4	0.0	0.0	0.0	0.0	0.0	-4,044.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	725.0	725.0	725.0	725.0	0.0	725.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	559.9	561.8	561.8	561.8	0.0	561.8	1.9	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	285.8	285.8	285.8	285.8	0.0	285.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	39	39	39	39	0	39	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,142.4	4,151.9	4,151.9	4,151.9	0.0	4,151.9	9.5	0.2 %	0.0		0.0	
Designated General (DGF)	725.0	725.0	725.0	725.0	0.0	725.0	0.0		0.0		0.0	
Other State Funds (Other)	845.7	847.6	847.6	847.6	0.0	847.6	1.9	0.2 %	0.0		0.0	
Federal Receipts (Fed)	1,526.7	1,529.1	1,529.1	1,529.1	0.0	1,529.1	2.4	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	0.0	19,131.1	19,131.1	19,131.1	0.0	19,131.1	19,131.1	>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		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	86.5	86.5	86.5	0.0	86.5	86.5	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	19,044.6	19,044.6	19,044.6	0.0	19,044.6	19,044.6	>999 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	6,706.9	6,706.9	6,706.9	0.0	6,706.9	6,706.9	>999 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	9,977.1	9,977.1	9,977.1	0.0	9,977.1	9,977.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	615.0	615.0	615.0	0.0	615.0	615.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	0.0	651.5	651.5	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	880.6	880.6	880.6	0.0	880.6	880.6	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	0.0	300.0	300.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	951.5	951.5	951.5	0.0	951.5	951.5	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	6,706.9	6,706.9	6,706.9	0.0	6,706.9	6,706.9	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	10,041.7	9,827.7	9,827.7	9,827.7	0.0	9,827.7	-214.0	-2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,041.7	9,827.7	9,827.7	9,827.7	0.0	9,827.7	-214.0	-2.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	758.1	544.1	544.1	544.1	0.0	544.1	-214.0	-28.2 %	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	0.0	0.0	0.0
Other State Funds (Other)	758.1	544.1	544.1	544.1	0.0	544.1	-214.0	-28.2 %	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	23,511.3	23,772.7	23,772.7	23,772.7	0.0	23,772.7	261.4	1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	17,704.0	17,685.1	17,685.1	17,685.1	0.0	17,685.1	-18.9	-0.1 %	0.0		0.0	
2 Travel	658.9	628.9	628.9	628.9	0.0	628.9	-30.0	-4.6 %	0.0		0.0	
3 Services	4,555.4	4,866.7	4,866.7	4,866.7	0.0	4,866.7	311.3	6.8 %	0.0		0.0	
4 Commodities	193.0	192.0	192.0	192.0	0.0	192.0	-1.0	-0.5 %	0.0		0.0	
5 Capital Outlay	400.0	400.0	400.0	400.0	0.0	400.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,020.8	12,294.4	12,294.4	12,294.4	0.0	12,294.4	273.6	2.3 %	0.0		0.0	
1003 G/F Match (UGF)	298.6	7,538.0	7,538.0	7,538.0	0.0	7,538.0	7,239.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	7,208.0	26.6	26.6	26.6	0.0	26.6	-7,181.4	-99.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	473.7	474.4	474.4	474.4	0.0	474.4	0.7	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	3,046.7	3,048.8	3,048.8	3,048.8	0.0	3,048.8	2.1	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	463.5	390.5	390.5	390.5	0.0	390.5	-73.0	-15.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	156	158	158	158	0	158	2	1.3 %	0		0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	8	8	8	8	0	8	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,553.3	10,613.4	10,613.4	10,613.4	0.0	10,613.4	60.1	0.6 %	0.0		0.0	
Other State Funds (Other)	937.2	864.9	864.9	864.9	0.0	864.9	-72.3	-7.7 %	0.0		0.0	
Federal Receipts (Fed)	12,020.8	12,294.4	12,294.4	12,294.4	0.0	12,294.4	273.6	2.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	6,401.1	0.0	6,401.1	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	17,057.5	0.0	0.0	0.0	0.0	0.0	-17,057.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	61.5	0.0	0.0	0.0	0.0	0.0	-61.5 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,996.0	0.0	0.0	0.0	0.0	0.0	-16,996.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	73.5	0.0	0.0	0.0	0.0	0.0	-73.5 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,977.1	0.0	0.0	0.0	0.0	0.0	-9,977.1 -100.0 %	0.0	0.0
Other State Funds (Other)	373.5	0.0	0.0	0.0	0.0	0.0	-373.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	6,706.9	0.0	0.0	0.0	0.0	0.0	-6,706.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	7,276.5	0.0	0.0	0.0	0.0	0.0	-7,276.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	25.0	0.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,251.5	0.0	0.0	0.0	0.0	0.0	-7,251.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,698.5	0.0	0.0	0.0	0.0	0.0	-6,698.5 -100.0 %	0.0	0.0
Other State Funds (Other)	578.0	0.0	0.0	0.0	0.0	0.0	-578.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	615.0	0.0	0.0	0.0	0.0	0.0	-615.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	406.1	333.6	333.6	333.6	0.0	333.6	-72.5	-17.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	289.5	291.6	291.6	291.6	0.0	291.6	2.1	0.7 %	0.0		0.0	
2 Travel	56.1	20.0	20.0	20.0	0.0	20.0	-36.1	-64.3 %	0.0		0.0	
3 Services	56.5	20.0	20.0	20.0	0.0	20.0	-36.5	-64.6 %	0.0		0.0	
4 Commodities	4.0	2.0	2.0	2.0	0.0	2.0	-2.0	-50.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	214.0	214.0	214.0	0.0	214.0	214.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	119.6	119.6	119.6	119.6	0.0	119.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	2	0	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	71.6	0.0	0.0	0.0	0.0	0.0	-71.6	-100.0 %	0.0		0.0	
Other State Funds (Other)	119.6	333.6	333.6	333.6	0.0	333.6	214.0	178.9 %	0.0		0.0	
Federal Receipts (Fed)	214.9	0.0	0.0	0.0	0.0	0.0	-214.9	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,719.2	1,653.8	1,653.8	1,653.8	0.0	1,653.8	-65.4	-3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	849.3	785.2	785.2	785.2	0.0	785.2	-64.1	-7.5 %	0.0	0.0
2 Travel	51.1	79.8	79.8	79.8	0.0	79.8	28.7	56.2 %	0.0	0.0
3 Services	754.8	724.4	724.4	724.4	0.0	724.4	-30.4	-4.0 %	0.0	0.0
4 Commodities	39.0	39.4	39.4	39.4	0.0	39.4	0.4	1.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	934.8	934.8	934.8	0.0	934.8	-66.0	-6.6 %	0.0	0.0
1007 I/A Rcpts (Other)	314.7	315.5	315.5	315.5	0.0	315.5	0.8	0.3 %	0.0	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
1092 MHTAAR (Other)	378.7	378.5	378.5	378.5	0.0	378.5	-0.2	-0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	7	-1	-12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0	0.0
Other State Funds (Other)	693.4	694.0	694.0	694.0	0.0	694.0	0.6	0.1 %	0.0	0.0
Federal Receipts (Fed)	1,000.8	934.8	934.8	934.8	0.0	934.8	-66.0	-6.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unrstr (Fed)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,646.6	1,708.3	1,708.3	1,708.3	0.0	1,708.3	61.7	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,388.8	1,450.5	1,450.5	1,450.5	0.0	1,450.5	61.7	4.4 %	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
3 Services	237.8	237.8	237.8	237.8	0.0	237.8	0.0		0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	362.9	68.1	68.1	68.1	0.0	68.1	-294.8	-81.2 %	0.0	0.0
1003 G/F Match (UGF)	0.0	158.7	158.7	158.7	0.0	158.7	158.7	>999 %	0.0	0.0
1004 Gen Fund (UGF)	846.5	0.0	0.0	0.0	0.0	0.0	-846.5	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	427.2	1,471.5	1,471.5	1,471.5	0.0	1,471.5	1,044.3	244.5 %	0.0	0.0
1061 CIP Rcpts (Other)	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	846.5	158.7	158.7	158.7	0.0	158.7	-687.8	-81.3 %	0.0	0.0
Other State Funds (Other)	437.2	1,481.5	1,481.5	1,481.5	0.0	1,481.5	1,044.3	238.9 %	0.0	0.0
Federal Receipts (Fed)	362.9	68.1	68.1	68.1	0.0	68.1	-294.8	-81.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	949.0	951.1	951.1	951.1	0.0	951.1	2.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	795.7	809.2	809.2	809.2	0.0	809.2	13.5	1.7 %	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0
3 Services	137.1	125.7	125.7	125.7	0.0	125.7	-11.4	-8.3 %	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	474.5	475.6	475.6	475.6	0.0	475.6	1.1	0.2 %	0.0
1003 G/F Match (UGF)	474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	474.5	475.5	475.5	475.5	0.0	475.5	1.0	0.2 %	0.0
Federal Receipts (Fed)	474.5	475.6	475.6	475.6	0.0	475.6	1.1	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	3,963.9	3,961.1	3,961.1	4,423.6	0.0	4,423.6	459.7	11.6 %	462.5	11.7 %	462.5	11.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	3,165.1	3,206.0	3,206.0	3,570.8	0.0	3,570.8	405.7	12.8 %	364.8	11.4 %	364.8	11.4 %
2 Travel	147.6	134.8	134.8	146.8	0.0	146.8	-0.8	-0.5 %	12.0	8.9 %	12.0	8.9 %
3 Services	588.7	588.2	588.2	625.8	0.0	625.8	37.1	6.3 %	37.6	6.4 %	37.6	6.4 %
4 Commodities	32.1	32.1	32.1	40.2	0.0	40.2	8.1	25.2 %	8.1	25.2 %	8.1	25.2 %
5 Capital Outlay	30.4	0.0	0.0	40.0	0.0	40.0	9.6	31.6 %	40.0	>999 %	40.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,337.9	1,338.9	1,338.9	1,570.2	0.0	1,570.2	232.3	17.4 %	231.3	17.3 %	231.3	17.3 %
1003 G/F Match (UGF)	492.8	1,710.3	1,710.3	1,921.5	0.0	1,921.5	1,428.7	289.9 %	211.2	12.3 %	211.2	12.3 %
1004 Gen Fund (UGF)	1,215.8	0.0	0.0	20.0	0.0	20.0	-1,195.8	-98.4 %	20.0	>999 %	20.0	>999 %
1007 I/A Rcpts (Other)	497.0	491.1	491.1	491.1	0.0	491.1	-5.9	-1.2 %	0.0		0.0	
1037 GF/MH (UGF)	202.1	202.3	202.3	202.3	0.0	202.3	0.2	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	218.3	218.5	218.5	218.5	0.0	218.5	0.2	0.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	23	0	23	4	21.1 %	4	21.1 %	4	21.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,910.7	1,912.6	1,912.6	2,143.8	0.0	2,143.8	233.1	12.2 %	231.2	12.1 %	231.2	12.1 %
Other State Funds (Other)	715.3	709.6	709.6	709.6	0.0	709.6	-5.7	-0.8 %	0.0		0.0	
Federal Receipts (Fed)	1,337.9	1,338.9	1,338.9	1,570.2	0.0	1,570.2	232.3	17.4 %	231.3	17.3 %	231.3	17.3 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n to SFCTotal	[6] - [1] to SFCTotal	2018 19GovAmd to SFCTotal	[6] - [2] to SFCTotal	2018 House to SFCTotal	[6] - [3] to SFCTotal
Total	11,570.3	13,097.8	13,097.8	13,097.8	0.0	13,097.8	1,527.5	13.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	8,614.5	9,192.0	9,192.0	9,192.0	0.0	9,192.0	577.5	6.7 %	0.0		0.0	
2 Travel	31.7	31.7	31.7	31.7	0.0	31.7	0.0		0.0		0.0	
3 Services	2,813.1	3,763.1	3,763.1	3,763.1	0.0	3,763.1	950.0	33.8 %	0.0		0.0	
4 Commodities	111.0	111.0	111.0	111.0	0.0	111.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,825.4	5,388.9	5,388.9	5,388.9	0.0	5,388.9	563.5	11.7 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	5,389.1	5,389.1	5,389.1	0.0	5,389.1	5,389.1	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	5,681.1	0.0	0.0	0.0	0.0	0.0	-5,681.1	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	993.0	1,549.0	1,549.0	1,549.0	0.0	1,549.0	556.0	56.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	70.8	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	700.0	700.0	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	79	79	79	79	0	79	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,681.1	5,389.1	5,389.1	5,389.1	0.0	5,389.1	-292.0	-5.1 %	0.0		0.0	
Other State Funds (Other)	1,063.8	1,619.8	1,619.8	1,619.8	0.0	1,619.8	556.0	52.3 %	0.0		0.0	
Federal Receipts (Fed)	4,825.4	6,088.9	6,088.9	6,088.9	0.0	6,088.9	1,263.5	26.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,074.4	1,077.0	1,077.0	1,077.0	0.0	1,077.0	2.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	757.9	760.5	760.5	760.5	0.0	760.5	2.6	0.3 %	0.0	0.0
2 Travel	30.2	30.2	30.2	30.2	0.0	30.2	0.0		0.0	0.0
3 Services	274.2	274.2	274.2	274.2	0.0	274.2	0.0		0.0	0.0
4 Commodities	12.1	12.1	12.1	12.1	0.0	12.1	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30.0	30.1	30.1	30.1	0.0	30.1	0.1	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	0.0	90.4	0.0		0.0	0.0
1061 CIP Rcpts (Other)	884.0	886.3	886.3	886.3	0.0	886.3	2.3	0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	70.0	70.2	70.2	70.2	0.0	70.2	0.2	0.3 %	0.0	0.0
Other State Funds (Other)	974.4	976.7	976.7	976.7	0.0	976.7	2.3	0.2 %	0.0	0.0
Federal Receipts (Fed)	30.0	30.1	30.1	30.1	0.0	30.1	0.1	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	16,788.2	16,694.7	16,694.7	16,694.7	0.0	16,694.7	-93.5	-0.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	13,296.7	12,141.2	12,141.2	12,141.2	0.0	12,141.2	-1,155.5	-8.7 %	0.0		0.0	
2 Travel	49.7	49.7	49.7	49.7	0.0	49.7	0.0		0.0		0.0	
3 Services	3,164.5	4,226.5	4,226.5	4,226.5	0.0	4,226.5	1,062.0	33.6 %	0.0		0.0	
4 Commodities	277.3	277.3	277.3	277.3	0.0	277.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,974.6	1,756.5	1,756.5	1,756.5	0.0	1,756.5	-1,218.1	-41.0 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	4,098.8	4,098.8	4,098.8	0.0	4,098.8	4,098.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,963.1	0.0	0.0	0.0	0.0	0.0	-2,963.1	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	10,043.0	10,439.4	10,439.4	10,439.4	0.0	10,439.4	396.4	3.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	807.5	400.0	400.0	400.0	0.0	400.0	-407.5	-50.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	114	98	98	98	0	98	-16	-14.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,963.1	4,098.8	4,098.8	4,098.8	0.0	4,098.8	1,135.7	38.3 %	0.0		0.0	
Other State Funds (Other)	10,850.5	10,839.4	10,839.4	10,839.4	0.0	10,839.4	-11.1	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	2,974.6	1,756.5	1,756.5	1,756.5	0.0	1,756.5	-1,218.1	-41.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	5,168.6	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-468.6 -9.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,168.6	4,700.0	4,700.0	4,700.0	0.0	4,700.0	-468.6 -9.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,633.2	1,175.0	1,175.0	1,175.0	0.0	1,175.0	-458.2 -28.1 %	0.0	0.0
1003 G/F Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	0.0	3,175.0	3,175.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,185.4	0.0	0.0	0.0	0.0	0.0	-3,185.4 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,535.4	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-10.4 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,633.2	1,175.0	1,175.0	1,175.0	0.0	1,175.0	-458.2 -28.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	861.7	861.7	861.7	861.7	0.0	861.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	204,675.0	257,246.8	257,087.8	233,117.5	0.0	233,117.5	28,442.5 13.9 %	-24,129.3 -9.4 %	-23,970.3 -9.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	5,376.9	6,851.9	6,692.9	6,692.9	0.0	6,692.9	1,316.0 24.5 %	-159.0 -2.3 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	199,298.1	250,394.9	250,394.9	226,424.6	0.0	226,424.6	27,126.5 13.6 %	-23,970.3 -9.6 %	-23,970.3 -9.6 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135,387.0	167,773.2	167,773.2	153,549.3	0.0	153,549.3	18,162.3 13.4 %	-14,223.9 -8.5 %	-14,223.9 -8.5 %	
1003 G/F Match (UGF)	3,100.3	3,100.3	3,100.3	3,100.3	0.0	3,100.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	850.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	62,707.7	81,780.8	81,780.8	72,034.4	0.0	72,034.4	9,326.7 14.9 %	-9,746.4 -11.9 %	-9,746.4 -11.9 %	
1092 MHTAAR (Other)	1,912.5	2,650.0	2,491.0	2,491.0	0.0	2,491.0	578.5 30.2 %	-159.0 -6.0 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	717.5	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0	375.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,658.0	85,731.1	85,731.1	75,984.7	0.0	75,984.7	9,326.7 14.0 %	-9,746.4 -11.4 %	-9,746.4 -11.4 %	
Designated General (DGF)	0.0	375.0	375.0	375.0	0.0	375.0	375.0 >999 %	0.0	0.0	
Other State Funds (Other)	2,630.0	3,367.5	3,208.5	3,208.5	0.0	3,208.5	578.5 22.0 %	-159.0 -4.7 %	0.0	
Federal Receipts (Fed)	135,387.0	167,773.2	167,773.2	153,549.3	0.0	153,549.3	18,162.3 13.4 %	-14,223.9 -8.5 %	-14,223.9 -8.5 %	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	15,650.2	27,004.5	27,004.5	21,100.3	0.0	21,100.3	5,450.1 34.8 %	-5,904.2 -21.9 %	-5,904.2 -21.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,650.2	27,004.5	27,004.5	21,100.3	0.0	21,100.3	5,450.1 34.8 %	-5,904.2 -21.9 %	-5,904.2 -21.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	12,767.6	18,730.9	18,730.9	15,630.0	0.0	15,630.0	2,862.4 22.4 %	-3,100.9 -16.6 %	-3,100.9 -16.6 %
1003 G/F Match (UGF)	2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7 89.8 %	-2,803.3 -33.9 %	-2,803.3 -33.9 %

Positions

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

Funding Summary

Unrestricted General (UGF)	2,882.6	8,273.6	8,273.6	5,470.3	0.0	5,470.3	2,587.7 89.8 %	-2,803.3 -33.9 %	-2,803.3 -33.9 %
Federal Receipts (Fed)	12,767.6	18,730.9	18,730.9	15,630.0	0.0	15,630.0	2,862.4 22.4 %	-3,100.9 -16.6 %	-3,100.9 -16.6 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018							
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	971,346.0	1,429,776.0	1,440,276.0	1,184,624.4	0.0	1,184,624.4	213,278.4	22.0 %	-245,151.6	-17.1 %	-255,651.6	-17.8 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	36,624.8	36,524.8	36,524.8	36,524.8	0.0	36,524.8	-100.0	-0.3 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	934,721.2	1,393,251.2	1,403,751.2	1,148,099.6	0.0	1,148,099.6	213,378.4	22.8 %	-245,151.6	-17.6 %	-255,651.6	-18.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	719,780.6	1,076,724.7	1,087,224.7	889,701.1	0.0	889,701.1	169,920.5	23.6 %	-187,023.6	-17.4 %	-197,523.6	-18.2 %
1003 G/F Match (UGF)	233,073.6	319,356.1	319,356.1	269,332.5	0.0	269,332.5	36,258.9	15.6 %	-50,023.6	-15.7 %	-50,023.6	-15.7 %
1004 Gen Fund (UGF)	9,814.0	24,965.0	24,965.0	16,865.8	0.0	16,865.8	7,051.8	71.9 %	-8,099.2	-32.4 %	-8,099.2	-32.4 %
1005 GF/Prgm (DGF)	200.0	210.0	210.0	204.8	0.0	204.8	4.8	2.4 %	-5.2	-2.5 %	-5.2	-2.5 %
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	4,700.4	0.0	4,700.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	2.5	2.5	2.5	2.5	0.0	2.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,500.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	177.4	219.8	219.8	219.8	0.0	219.8	42.4	23.9 %	0.0		0.0	

Positions

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

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Funding Summary										
Unrestricted General (UGF)	242,887.6	344,321.1	344,321.1	286,198.3	0.0	286,198.3	43,310.7 17.8 %	-58,122.8 -16.9 %	-58,122.8 -16.9 %	
Designated General (DGF)	474.9	527.3	527.3	522.1	0.0	522.1	47.2 9.9 %	-5.2 -1.0 %	-5.2 -1.0 %	
Other State Funds (Other)	8,202.9	8,202.9	8,202.9	8,202.9	0.0	8,202.9	0.0	0.0	0.0	
Federal Receipts (Fed)	719,780.6	1,076,724.7	1,087,224.7	889,701.1	0.0	889,701.1	169,920.5 23.6 %	-187,023.6 -17.4 %	-197,523.6 -18.2 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	550,067.2	574,968.7	574,968.7	574,968.7	0.0	574,968.7	24,901.5	4.5 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	685.0	685.0	685.0	685.0	0.0	685.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	549,382.2	574,283.7	574,283.7	574,283.7	0.0	574,283.7	24,901.5	4.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	297,193.1	320,814.7	320,814.7	320,814.7	0.0	320,814.7	23,621.6	7.9 %	0.0
1003 G/F Match (UGF)	238,755.3	240,035.2	240,035.2	240,035.2	0.0	240,035.2	1,279.9	0.5 %	0.0
1004 Gen Fund (UGF)	13,050.4	13,050.4	13,050.4	13,050.4	0.0	13,050.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	518.4	518.4	518.4	518.4	0.0	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	550.0	0.0	550.0	0.0	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	251,805.7	253,085.6	253,085.6	253,085.6	0.0	253,085.6	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	1,068.4	0.0	0.0	0.0
Federal Receipts (Fed)	297,193.1	320,814.7	320,814.7	320,814.7	0.0	320,814.7	23,621.6	7.9 %	0.0

Computed Column Definitions: [6]=[4]+[5]

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Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.