

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,669.4	1,457.3	779.6	0.0	682.7	1,462.3	-207.1 -12.4 %	5.0 0.3 %	682.7 87.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,368.4	1,167.7	1,143.5	0.0	29.2	1,172.7	-195.7 -14.3 %	5.0 0.4 %	29.2 2.6 %
Travel	53.8	52.4	52.4	0.0	0.0	52.4	-1.4 -2.6 %	0.0	0.0
Services	222.9	214.1	214.1	0.0	0.0	214.1	-8.8 -3.9 %	0.0	0.0
Commodities	24.3	23.1	23.1	0.0	0.0	23.1	-1.2 -4.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-653.5	0.0	653.5	0.0	0.0	0.0	653.5 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	62.0	63.3	62.0	0.0	1.3	63.3	1.3 2.1 %	0.0	1.3 2.1 %
1004 Gen Fund (UGF)	1,543.2	1,329.8	653.4	0.0	681.4	1,334.8	-208.4 -13.5 %	5.0 0.4 %	681.4 104.3 %
1037 GF/MH (UGF)	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	11	11	0	0	11	-2 -15.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,607.4	1,394.0	717.6	0.0	681.4	1,399.0	-208.4 -13.0 %	5.0 0.4 %	681.4 95.0 %
Federal Receipts (Fed)	62.0	63.3	62.0	0.0	1.3	63.3	1.3 2.1 %	0.0	1.3 2.1 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	60,653.7	61,506.4	51,560.7	0.0	9,964.5	61,525.2	871.5 1.4 %	18.8	9,964.5 19.3 %	
<u>Objects of Expenditure</u>										
Personal Services	49,402.4	50,307.2	49,522.4	0.0	803.6	50,326.0	923.6 1.9 %	18.8	803.6 1.6 %	
Travel	19.9	18.9	18.9	0.0	0.0	18.9	-1.0 -5.0 %	0.0	0.0	
Services	7,081.1	7,159.8	7,159.8	0.0	0.0	7,159.8	78.7 1.1 %	0.0	0.0	
Commodities	4,046.6	3,920.1	3,920.1	0.0	0.0	3,920.1	-126.5 -3.1 %	0.0	0.0	
Capital Outlay	50.0	48.4	48.4	0.0	0.0	48.4	-1.6 -3.2 %	0.0	0.0	
Grants, Benefits	53.7	52.0	52.0	0.0	0.0	52.0	-1.7 -3.2 %	0.0	0.0	
Miscellaneous	0.0	0.0	-9,160.9	0.0	9,160.9	0.0	0.0	0.0	9,160.9 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	631.0	631.0	631.0	0.0	0.0	631.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,980.8	18,624.6	9,160.8	0.0	9,482.6	18,643.4	-1,337.4 -6.7 %	18.8 0.1 %	9,482.6 103.5 %	
1005 GF/Prgm (DGF)	15,479.9	16,901.4	16,778.2	0.0	123.2	16,901.4	1,421.5 9.2 %	0.0	123.2 0.7 %	
1007 I/A Rcpts (Other)	5,765.1	6,286.5	6,198.2	0.0	88.3	6,286.5	521.4 9.0 %	0.0	88.3 1.4 %	
1037 GF/MH (UGF)	15,730.5	15,980.8	15,727.0	0.0	253.8	15,980.8	250.3 1.6 %	0.0	253.8 1.6 %	
1108 Stat Desig (Other)	3,066.4	3,082.1	3,065.5	0.0	16.6	3,082.1	15.7 0.5 %	0.0	16.6 0.5 %	
<u>Positions</u>										
Perm Full Time	562	552	552	0	0	552	-10 -1.8 %	0	0	
Perm Part Time	40	37	37	0	0	37	-3 -7.5 %	0	0	
Temporary	32	28	28	0	0	28	-4 -12.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,711.3	34,605.4	24,887.8	0.0	9,736.4	34,624.2	-1,087.1 -3.0 %	18.8 0.1 %	9,736.4 39.1 %	
Designated General (DGF)	15,479.9	16,901.4	16,778.2	0.0	123.2	16,901.4	1,421.5 9.2 %	0.0	123.2 0.7 %	
Other State Funds (Other)	8,831.5	9,368.6	9,263.7	0.0	104.9	9,368.6	537.1 6.1 %	0.0	104.9 1.1 %	
Federal Receipts (Fed)	631.0	631.0	631.0	0.0	0.0	631.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	0.0	69,073.3	70,179.8	0.0	452.2	70,632.0	70,632.0 >999 %	1,558.7 2.3 %	452.2 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	35.0	35.0	0.0	0.0	35.0	35.0 >999 %	0.0	0.0
Services	0.0	4,020.2	4,020.2	0.0	0.0	4,020.2	4,020.2 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	65,018.1	66,576.8	0.0	0.0	66,576.8	66,576.8 >999 %	1,558.7 2.4 %	0.0
Miscellaneous	0.0	0.0	-452.2	0.0	452.2	0.0	0.0	0.0	452.2 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	5,835.5	5,835.5	0.0	0.0	5,835.5	5,835.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	3,904.4	452.2	0.0	452.2	904.4	904.4 >999 %	-3,000.0 -76.8 %	452.2 100.0 %
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	0.0	0.0	1,192.3	1,192.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	41,153.4	42,712.1	0.0	0.0	42,712.1	42,712.1 >999 %	1,558.7 3.8 %	0.0
1092 MHTAAR (Other)	0.0	1,050.0	1,050.0	0.0	0.0	1,050.0	1,050.0 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	15,937.7	18,937.7	0.0	0.0	18,937.7	18,937.7 >999 %	3,000.0 18.8 %	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)	0.0	45,057.8	43,164.3	0.0	452.2	43,616.5	43,616.5 >999 %	-1,441.3 -3.2 %	452.2 1.0 %
Designated General (DGF)	0.0	15,937.7	18,937.7	0.0	0.0	18,937.7	18,937.7 >999 %	3,000.0 18.8 %	0.0
Other State Funds (Other)	0.0	2,242.3	2,242.3	0.0	0.0	2,242.3	2,242.3 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	5,835.5	5,835.5	0.0	0.0	5,835.5	5,835.5 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	171.6	0.0	0.0	0.0	0.0	0.0	-171.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	0.0	-1,010.5 -100.0 %	0.0	0.0
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)	822.6	0.0	0.0	0.0	0.0	0.0	-822.6 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	-359.5 -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)	1,182.1	0.0	0.0	0.0	0.0	0.0	-1,182.1 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	4,581.2	4,778.9	4,304.3	0.0	474.6	4,778.9	197.7	4.3 %	0.0	474.6	11.0 %	
<u>Objects of Expenditure</u>												
Personal Services	2,304.5	2,502.2	2,453.6	0.0	48.6	2,502.2	197.7	8.6 %	0.0	48.6	2.0 %	
Travel	38.1	38.1	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0.0 %	
Services	588.2	588.2	588.2	0.0	0.0	588.2	0.0	0.0	0.0	0.0	0.0 %	
Commodities	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %	
Grants, Benefits	1,600.4	1,600.4	1,600.4	0.0	0.0	1,600.4	0.0	0.0	0.0	0.0	0.0 %	
Miscellaneous	0.0	0.0	-426.0	0.0	426.0	0.0	0.0	0.0	0.0	426.0	-100.0 %	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	316.6	316.6	316.6	0.0	0.0	316.6	0.0	0.0	0.0	0.0	0.0 %	
1004 Gen Fund (UGF)	1,351.9	1,371.2	425.9	0.0	445.3	871.2	-480.7	-35.6 %	-500.0	-36.5 %	445.3	104.6 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0	0.0	0.0	0.0 %	
1007 I/A Rcpts (Other)	1,544.2	1,716.6	1,693.9	0.0	22.7	1,716.6	172.4	11.2 %	0.0	22.7	1.3 %	
1037 GF/MH (UGF)	857.7	863.7	857.1	0.0	6.6	863.7	6.0	0.7 %	0.0	6.6	0.8 %	
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	23	23	23	0	0	23	0	0	0	0	0.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0.0 %	
Temporary	3	3	3	0	0	3	0	0	0	0	0.0 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,209.6	2,234.9	1,283.0	0.0	451.9	1,734.9	-474.7	-21.5 %	-500.0	-22.4 %	451.9	35.2 %
Designated General (DGF)	510.8	510.8	1,010.8	0.0	0.0	1,010.8	500.0	97.9 %	500.0	97.9 %	0.0	0.0 %
Other State Funds (Other)	1,544.2	1,716.6	1,693.9	0.0	22.7	1,716.6	172.4	11.2 %	0.0	22.7	1.3 %	
Federal Receipts (Fed)	316.6	316.6	316.6	0.0	0.0	316.6	0.0	0.0	0.0	0.0	0.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	30,904.0	0.0	0.0	0.0	0.0	0.0	-30,904.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,744.0	0.0	0.0	0.0	0.0	0.0	-1,744.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	0.0	-29,160.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	-2,433.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	-1,225.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	-7,512.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	0.0	-9,946.3 -100.0 %	0.0	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	-15,706.3 -100.0 %	0.0	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	0.0	-1,425.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	-3,825.9 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	10,237.4	10,562.7	9,828.4	0.0	734.3	10,562.7	325.3 3.2 %	0.0	734.3 7.5 %	
<u>Objects of Expenditure</u>										
Personal Services	7,741.4	8,066.7	7,897.0	0.0	169.7	8,066.7	325.3 4.2 %	0.0	169.7 2.1 %	
Travel	407.1	407.1	407.1	0.0	0.0	407.1	0.0	0.0	0.0	
Services	1,994.2	1,994.2	1,994.2	0.0	0.0	1,994.2	0.0	0.0	0.0	
Commodities	94.7	94.7	94.7	0.0	0.0	94.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-564.6	0.0	564.6	0.0	0.0	0.0	564.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,039.6	2,072.4	2,038.8	0.0	33.6	2,072.4	32.8 1.6 %	0.0	33.6 1.6 %	
1003 G/F Match (UGF)	650.8	664.8	564.5	0.0	100.3	664.8	14.0 2.2 %	0.0	100.3 17.8 %	
1004 Gen Fund (UGF)	398.9	485.3	0.0	0.0	485.3	485.3	86.4 21.7 %	0.0	485.3 >999 %	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	253.0	336.6	333.1	0.0	3.5	336.6	83.6 33.0 %	0.0	3.5 1.1 %	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,294.7	5,618.6	5,523.6	0.0	95.0	5,618.6	323.9 6.1 %	0.0	95.0 1.7 %	
1092 MHTAAR (Other)	230.4	235.1	230.1	0.0	5.0	235.1	4.7 2.0 %	0.0	5.0 2.2 %	
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0	0.0	165.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	950.7	962.0	950.4	0.0	11.6	962.0	11.3 1.2 %	0.0	11.6 1.2 %	
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	-231.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	0	0	68	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	18	18	18	0	0	18	0	0	0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.4	6,768.7	6,088.1	0.0	680.6	6,768.7	424.3 6.7 %	0.0	680.6 11.2 %	
Designated General (DGF)	1,202.5	982.4	970.8	0.0	11.6	982.4	-220.1 -18.3 %	0.0	11.6 1.2 %	
Other State Funds (Other)	648.9	737.2	728.7	0.0	8.5	737.2	88.3 13.6 %	0.0	8.5 1.2 %	
Federal Receipts (Fed)	2,041.6	2,074.4	2,040.8	0.0	33.6	2,074.4	32.8 1.6 %	0.0	33.6 1.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	0.0	10,862.4	9,673.9	0.0	1,188.5	10,862.4	10,862.4 >999 %	0.0	1,188.5 12.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,009.2	2,009.2	0.0	0.0	2,009.2	2,009.2 >999 %	0.0	0.0
Commodities	0.0	40.0	40.0	0.0	0.0	40.0	40.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	8,813.2	8,813.2	0.0	0.0	8,813.2	8,813.2 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,188.5	0.0	1,188.5	0.0	0.0	0.0	1,188.5 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	4,064.0	4,064.0	0.0	0.0	4,064.0	4,064.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	2,377.0	1,188.5	0.0	1,188.5	2,377.0	2,377.0 >999 %	0.0	1,188.5 100.0 %
1007 I/A Rcpts (Other)	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	2,034.6	2,034.6	0.0	0.0	2,034.6	2,034.6 >999 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	2,186.8	2,186.8	0.0	0.0	2,186.8	2,186.8 >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	4,411.6	3,223.1	0.0	1,188.5	4,411.6	4,411.6 >999 %	0.0	1,188.5 36.9 %
Designated General (DGF)	0.0	2,186.8	2,186.8	0.0	0.0	2,186.8	2,186.8 >999 %	0.0	0.0
Other State Funds (Other)	0.0	200.0	200.0	0.0	0.0	200.0	200.0 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	4,064.0	4,064.0	0.0	0.0	4,064.0	4,064.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	5,688.3	0.0	0.0	0.0	0.0	0.0	-5,688.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	829.5	0.0	0.0	0.0	0.0	0.0	-829.5 -100.0 %	0.0	0.0	
Commodities	30.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	0.0	-4,828.8 -100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	-298.2 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	-1,538.2 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	1,836.4	0.0	0.0	0.0	0.0	0.0	-1,836.4 -100.0 %	0.0	0.0	
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	-3,651.9 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	3,992.0	0.0	0.0	0.0	0.0	0.0	-3,992.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,008.1	0.0	0.0	0.0	0.0	0.0	-1,008.1 -100.0 %	0.0	0.0
Commodities	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	0.0	-2,973.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	-1,256.2 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	-136.9 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	-2,186.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	0.0	-1,393.1 -100.0 %	0.0	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	-2,186.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,321.6	0.0	0.0	0.0	0.0	0.0	-1,321.6 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	0.0	-6,312.1 -100.0 %	0.0	0.0
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)	1,714.4	0.0	0.0	0.0	0.0	0.0	-1,714.4 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	0.0	-5,919.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	7,633.7	0.0	0.0	0.0	0.0	0.0	-7,633.7 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	19,189.8	0.0	0.0	0.0	0.0	0.0	-19,189.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.9	0.0	0.0	0.0	0.0	0.0	-45.9 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	0.0	-19,143.9 -100.0 %	0.0	0.0
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)	1,009.5	0.0	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	-1,194.5 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	-16,135.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	17,330.3	0.0	0.0	0.0	0.0	0.0	-17,330.3 -100.0 %	0.0	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	-1,009.5 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0 16.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0 16.7 %	0.0	0.0
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)	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0 16.7 %	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)	3,390.7	3,957.7	3,957.7	0.0	0.0	3,957.7	567.0 16.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	15,340.8	0.0	0.0	0.0	0.0	0.0	-15,340.8 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0	
Services	1,135.6	0.0	0.0	0.0	0.0	0.0	-1,135.6 -100.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	-14,170.2 -100.0 %	0.0	0.0	
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)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	-281.3 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	-13,942.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	0.0	-14,223.9 -100.0 %	0.0	0.0	
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	0.0	-116.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.1 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	33,175.0	33,291.3	32,325.4	0.0	967.7	33,293.1	118.1 0.4 %	1.8	967.7 3.0 %	
<u>Objects of Expenditure</u>										
Personal Services	26,615.1	26,806.4	26,259.5	0.0	548.7	26,808.2	193.1 0.7 %	1.8	548.7 2.1 %	
Travel	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0	
Services	3,961.5	3,886.5	3,886.5	0.0	0.0	3,886.5	-75.0 -1.9 %	0.0	0.0	
Commodities	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,541.0	1,541.0	1,541.0	0.0	0.0	1,541.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-419.0	0.0	419.0	0.0	0.0	0.0	419.0 -100.0 %	
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.8	36.4	35.7	0.0	0.7	36.4	0.6 1.7 %	0.0	0.7 2.0 %	
1004 Gen Fund (UGF)	800.8	816.0	383.2	0.0	434.6	817.8	17.0 2.1 %	1.8 0.2 %	434.6 113.4 %	
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,414.0	0.0	258.8	18,672.8	254.8 1.4 %	0.0	258.8 1.4 %	
1037 GF/MH (UGF)	6,610.3	6,391.1	6,259.6	0.0	131.5	6,391.1	-219.2 -3.3 %	0.0	131.5 2.1 %	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	-75.0 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	7,235.1	7,375.0	7,232.9	0.0	142.1	7,375.0	139.9 1.9 %	0.0	142.1 2.0 %	
<u>Positions</u>										
Perm Full Time	248	247	247	0	0	247	-1 -0.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,446.9	7,243.5	6,678.5	0.0	566.8	7,245.3	-201.6 -2.7 %	1.8	566.8 8.5 %	
Other State Funds (Other)	25,728.1	26,047.8	25,646.9	0.0	400.9	26,047.8	319.7 1.2 %	0.0	400.9 1.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	9.0	9.0	4.5	0.0	4.5	9.0	0.0	0.0	4.5 100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	4.5 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9.0	9.0	4.5	0.0	4.5	9.0	0.0	0.0	4.5 100.0 %
<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)	9.0	9.0	4.5	0.0	4.5	9.0	0.0	0.0	4.5 100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	1,144.8	1,160.0	1,094.5	0.0	15.5	1,110.0	-34.8	-3.0 %	-50.0	-4.3 %	15.5	1.4 %
<u>Objects of Expenditure</u>												
Personal Services	702.1	733.6	718.1	0.0	15.5	733.6	31.5	4.5 %	0.0		15.5	2.2 %
Travel	190.5	174.2	124.2	0.0	0.0	124.2	-66.3	-34.8 %	-50.0	-28.7 %	0.0	
Services	231.1	231.1	231.1	0.0	0.0	231.1	0.0		0.0		0.0	
Commodities	21.1	21.1	21.1	0.0	0.0	21.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	99.8	100.4	99.8	0.0	0.6	100.4	0.6	0.6 %	0.0		0.6	0.6 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	-50.0	-9.1 %	8.3	1.7 %
1092 MHTAAR (Other)	459.0	465.5	458.9	0.0	6.6	465.5	6.5	1.4 %	0.0		6.6	1.4 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	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)	541.0	549.1	490.8	0.0	8.3	499.1	-41.9	-7.7 %	-50.0	-9.1 %	8.3	1.7 %
Other State Funds (Other)	504.0	510.5	503.9	0.0	6.6	510.5	6.5	1.3 %	0.0		6.6	1.3 %
Federal Receipts (Fed)	99.8	100.4	99.8	0.0	0.6	100.4	0.6	0.6 %	0.0		0.6	0.6 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	662.5	664.6	662.5	0.0	2.1	664.6	2.1 0.3 %	0.0	2.1 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	96.3	101.4	99.3	0.0	2.1	101.4	5.1 5.3 %	0.0	2.1 2.1 %
Travel	36.4	33.4	33.4	0.0	0.0	33.4	-3.0 -8.2 %	0.0	0.0
Services	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	0.0
Commodities	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	475.0	475.0	475.0	0.0	0.0	475.0	0.0	0.0	0.0
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)	662.5	664.6	662.5	0.0	2.1	664.6	2.1 0.3 %	0.0	2.1 0.3 %
<u>Positions</u>									
Perm Full Time	1	1	1	0	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)	662.5	664.6	662.5	0.0	2.1	664.6	2.1 0.3 %	0.0	2.1 0.3 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	4,811.1	4,764.5	4,131.4	0.0	633.1	4,764.5	-46.6	-1.0 %	0.0	633.1	15.3 %
<u>Objects of Expenditure</u>											
Personal Services	259.1	264.2	259.1	0.0	5.1	264.2	5.1	2.0 %	0.0	5.1	2.0 %
Travel	16.5	16.5	16.5	0.0	0.0	16.5	0.0		0.0	0.0	
Services	234.7	183.0	183.0	0.0	0.0	183.0	-51.7	-22.0 %	0.0	0.0	
Commodities	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	4,299.8	4,299.8	4,299.8	0.0	0.0	4,299.8	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-628.0	0.0	628.0	0.0	0.0		0.0	628.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	265.4	267.3	265.4	0.0	1.9	267.3	1.9	0.7 %	0.0	1.9	0.7 %
1003 G/F Match (UGF)	12.3	12.5	12.3	0.0	0.2	12.5	0.2	1.6 %	0.0	0.2	1.6 %
1004 Gen Fund (UGF)	1,295.3	1,246.6	615.6	0.0	631.0	1,246.6	-48.7	-3.8 %	0.0	631.0	102.5 %
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	0	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)	4,545.7	4,497.2	3,866.0	0.0	631.2	4,497.2	-48.5	-1.1 %	0.0	631.2	16.3 %
Federal Receipts (Fed)	265.4	267.3	265.4	0.0	1.9	267.3	1.9	0.7 %	0.0	1.9	0.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	8,987.0	9,102.8	6,311.5	0.0	2,791.3	9,102.8	115.8	1.3 %	0.0	2,791.3	44.2 %
<u>Objects of Expenditure</u>											
Personal Services	5,613.7	5,729.5	5,607.0	0.0	122.5	5,729.5	115.8	2.1 %	0.0	122.5	2.2 %
Travel	68.0	68.0	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0.0
Services	3,216.3	3,216.3	3,216.3	0.0	0.0	3,216.3	0.0	0.0	0.0	0.0	0.0
Commodities	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-2,668.8	0.0	2,668.8	0.0	0.0	0.0	0.0	2,668.8	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,524.5	3,552.5	3,523.2	0.0	29.3	3,552.5	28.0	0.8 %	0.0	29.3	0.8 %
1003 G/F Match (UGF)	1,601.7	1,632.7	1,600.0	0.0	32.7	1,632.7	31.0	1.9 %	0.0	32.7	2.0 %
1004 Gen Fund (UGF)	3,741.3	3,798.1	1,068.8	0.0	2,729.3	3,798.1	56.8	1.5 %	0.0	2,729.3	255.4 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	50	50	50	0	0	50	0	0	0	0	0
Perm Part Time	1	1	1	0	0	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,412.5	5,500.3	2,738.3	0.0	2,762.0	5,500.3	87.8	1.6 %	0.0	2,762.0	100.9 %
Other State Funds (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,524.5	3,552.5	3,523.2	0.0	29.3	3,552.5	28.0	0.8 %	0.0	29.3	0.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,427.2	1,427.2	1,120.1	0.0	307.1	1,427.2	0.0	0.0	307.1 27.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	327.2	327.2	327.2	0.0	0.0	327.2	0.0	0.0	0.0
Services	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-307.1	0.0	307.1	0.0	0.0	0.0	307.1 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	307.1	0.0	103.6	410.7	0.0	0.0	103.6 33.7 %
1004 Gen Fund (UGF)	203.5	203.5	0.0	0.0	203.5	203.5	0.0	0.0	203.5 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	614.2	614.2	307.1	0.0	307.1	614.2	0.0	0.0	307.1 100.0 %
Federal Receipts (Fed)	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	51,530.0	52,346.9	33,563.0	0.0	22,215.6	55,778.6	4,248.6 8.2 %	3,431.7 6.6 %	22,215.6 66.2 %	
<u>Objects of Expenditure</u>										
Personal Services	44,524.1	45,444.5	44,749.9	0.0	4,126.3	48,876.2	4,352.1 9.8 %	3,431.7 7.6 %	4,126.3 9.2 %	
Travel	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0	
Services	6,203.4	6,203.4	6,203.4	0.0	0.0	6,203.4	0.0	0.0	0.0	
Commodities	393.4	289.9	289.9	0.0	0.0	289.9	-103.5 -26.3 %	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-18,089.3	0.0	18,089.3	0.0	0.0	0.0	18,089.3 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,630.3	13,820.1	13,625.3	0.0	876.5	14,501.8	871.5 6.4 %	681.7 4.9 %	876.5 6.4 %	
1003 G/F Match (UGF)	5,432.0	5,540.3	5,429.2	0.0	111.1	5,540.3	108.3 2.0 %	0.0	111.1 2.0 %	
1004 Gen Fund (UGF)	30,619.2	31,138.0	12,660.0	0.0	21,228.0	33,888.0	3,268.8 10.7 %	2,750.0 8.8 %	21,228.0 167.7 %	
1007 I/A Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	451	451	454	0	23	477	26 5.8 %	26 5.8 %	23 5.1 %	
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)	36,199.7	36,826.8	18,237.7	0.0	21,339.1	39,576.8	3,377.1 9.3 %	2,750.0 7.5 %	21,339.1 117.0 %	
Other State Funds (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Federal Receipts (Fed)	15,030.3	15,220.1	15,025.3	0.0	876.5	15,901.8	871.5 5.8 %	681.7 4.5 %	876.5 5.8 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	13,479.4	13,309.9	11,671.9	0.0	1,307.5	12,979.4	-500.0 -3.7 %	-330.5 -2.5 %	1,307.5 11.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	69.1	69.1	69.1	0.0	0.0	69.1	0.0	0.0	0.0
Services	2,761.1	2,761.1	2,761.1	0.0	0.0	2,761.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,649.2	10,479.7	10,149.2	0.0	0.0	10,149.2	-500.0 -4.7 %	-330.5 -3.2 %	0.0
Miscellaneous	0.0	0.0	-1,307.5	0.0	1,307.5	0.0	0.0	0.0	1,307.5 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,837.8	5,668.3	1,091.9	0.0	1,307.5	2,399.4	-3,438.4 -58.9 %	-3,268.9 -57.7 %	1,307.5 119.7 %
1007 I/A Rcpts (Other)	495.0	495.0	3,433.4	0.0	0.0	3,433.4	2,938.4 593.6 %	2,938.4 593.6 %	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	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)	6,779.3	6,609.8	2,033.4	0.0	1,307.5	3,340.9	-3,438.4 -50.7 %	-3,268.9 -49.5 %	1,307.5 64.3 %
Other State Funds (Other)	495.0	495.0	3,433.4	0.0	0.0	3,433.4	2,938.4 593.6 %	2,938.4 593.6 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	16,427.3	19,027.3	14,183.3	0.0	4,844.0	19,027.3	2,600.0 15.8 %	0.0	4,844.0 34.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,282.9	18,882.9	18,882.9	0.0	0.0	18,882.9	2,600.0 16.0 %	0.0	0.0
Miscellaneous	0.0	0.0	-4,844.0	0.0	4,844.0	0.0	0.0	0.0	4,844.0 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,739.3	3,739.3	3,739.3	0.0	0.0	3,739.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,658.0	5,658.0	814.0	0.0	4,844.0	5,658.0	0.0	0.0	4,844.0 595.1 %
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	0.0	0.0	5,600.0	2,600.0 86.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	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)	9,688.0	9,688.0	4,844.0	0.0	4,844.0	9,688.0	0.0	0.0	4,844.0 100.0 %
Designated General (DGF)	3,000.0	5,600.0	5,600.0	0.0	0.0	5,600.0	2,600.0 86.7 %	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,739.3	3,739.3	0.0	0.0	3,739.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,676.1	1,676.1	1,407.3	0.0	268.8	1,676.1	0.0	0.0	268.8 19.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-268.8	0.0	268.8	0.0	0.0	0.0	268.8 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	268.8	0.0	268.8	537.6	0.0	0.0	268.8 100.0 %
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	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	768.8	0.0	268.8	1,037.6	0.0	0.0	268.8 35.0 %
Federal Receipts (Fed)	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	9,800.3	9,800.3	6,590.1	0.0	3,210.2	9,800.3	0.0	0.0	3,210.2 48.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,872.5	8,872.5	8,872.5	0.0	0.0	8,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,210.2	0.0	3,210.2	0.0	0.0	0.0	3,210.2 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,811.4	4,811.4	1,601.2	0.0	3,210.2	4,811.4	0.0	0.0	3,210.2 200.5 %
1007 I/A Rcpts (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	0.0	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)	7,168.2	7,168.2	3,958.0	0.0	3,210.2	7,168.2	0.0	0.0	3,210.2 81.1 %
Other State Funds (Other)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	27,606.6	27,606.6	20,691.8	0.0	6,914.8	27,606.6	0.0	0.0	6,914.8 33.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.3	526.3	526.3	0.0	0.0	526.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,080.3	27,080.3	27,080.3	0.0	0.0	27,080.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-6,914.8	0.0	6,914.8	0.0	0.0	0.0	6,914.8 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,777.0	13,777.0	13,777.0	0.0	0.0	13,777.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	4,560.4	0.0	6,914.8	11,475.2	0.0	0.0	6,914.8 151.6 %
<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)	13,829.6	13,829.6	6,914.8	0.0	6,914.8	13,829.6	0.0	0.0	6,914.8 100.0 %
Federal Receipts (Fed)	13,777.0	13,777.0	13,777.0	0.0	0.0	13,777.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Early Childhood Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	12,775.7	12,415.6	11,711.4	0.0	704.2	12,415.6	-360.1	-2.8 %	0.0	704.2	6.0 %
<u>Objects of Expenditure</u>											
Personal Services	859.6	876.8	859.0	0.0	17.8	876.8	17.2	2.0 %	0.0	17.8	2.1 %
Travel	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	0.0	
Services	1,537.1	1,397.1	1,397.1	0.0	0.0	1,397.1	-140.0	-9.1 %	0.0	0.0	
Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	10,299.0	10,061.7	10,061.7	0.0	0.0	10,061.7	-237.3	-2.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	-686.4	0.0	686.4	0.0	0.0		0.0	686.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,353.9	2,362.7	2,353.5	0.0	9.2	2,362.7	8.8	0.4 %	0.0	9.2	0.4 %
1003 G/F Match (UGF)	39.4	39.4	39.4	0.0	0.0	39.4	0.0		0.0	0.0	
1004 Gen Fund (UGF)	1,570.8	1,341.9	646.9	0.0	695.0	1,341.9	-228.9	-14.6 %	0.0	695.0	107.4 %
1007 I/A Rcpts (Other)	758.1	758.1	758.1	0.0	0.0	758.1	0.0		0.0	0.0	
1037 GF/MH (UGF)	7,873.5	7,873.5	7,873.5	0.0	0.0	7,873.5	0.0		0.0	0.0	
1092 MHTAAR (Other)	180.0	40.0	40.0	0.0	0.0	40.0	-140.0	-77.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	0	0	7	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,483.7	9,254.8	8,559.8	0.0	695.0	9,254.8	-228.9	-2.4 %	0.0	695.0	8.1 %
Other State Funds (Other)	938.1	798.1	798.1	0.0	0.0	798.1	-140.0	-14.9 %	0.0	0.0	
Federal Receipts (Fed)	2,353.9	2,362.7	2,353.5	0.0	9.2	2,362.7	8.8	0.4 %	0.0	9.2	0.4 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,471.0	471.0	735.5	0.0	735.5	1,471.0	0.0	1,000.0 212.3 %	735.5 100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	471.0	1,471.0	0.0	0.0	1,471.0	0.0	1,000.0 212.3 %	0.0
Miscellaneous	0.0	0.0	-735.5	0.0	735.5	0.0	0.0	0.0	735.5 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,471.0	471.0	735.5	0.0	735.5	1,471.0	0.0	1,000.0 212.3 %	735.5 100.0 %
<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)	1,471.0	471.0	735.5	0.0	735.5	1,471.0	0.0	1,000.0 212.3 %	735.5 100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,250.0	2,283.3	1,846.6	0.0	436.7	2,283.3	33.3 1.5 %	0.0	436.7 23.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,542.1	1,575.4	1,541.5	0.0	33.9	1,575.4	33.3 2.2 %	0.0	33.9 2.2 %	
Travel	128.3	128.3	128.3	0.0	0.0	128.3	0.0	0.0	0.0	
Services	534.1	534.1	534.1	0.0	0.0	534.1	0.0	0.0	0.0	
Commodities	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-402.8	0.0	402.8	0.0	0.0	0.0	402.8 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,384.3	1,407.6	1,383.9	0.0	23.7	1,407.6	23.3 1.7 %	0.0	23.7 1.7 %	
1003 G/F Match (UGF)	452.3	458.9	402.7	0.0	56.2	458.9	6.6 1.5 %	0.0	56.2 14.0 %	
1004 Gen Fund (UGF)	353.4	356.8	0.0	0.0	356.8	356.8	3.4 1.0 %	0.0	356.8 >999 %	
1108 Stat Desig (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	0	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)	805.7	815.7	402.7	0.0	413.0	815.7	10.0 1.2 %	0.0	413.0 102.6 %	
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,384.3	1,407.6	1,383.9	0.0	23.7	1,407.6	23.3 1.7 %	0.0	23.7 1.7 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	4,692.6	4,750.4	4,024.5	0.0	725.9	4,750.4	57.8 1.2 %	0.0	725.9 18.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,803.4	2,861.2	2,801.7	0.0	59.5	2,861.2	57.8 2.1 %	0.0	59.5 2.1 %	
Travel	91.4	91.4	91.4	0.0	0.0	91.4	0.0	0.0	0.0	
Services	1,708.2	1,708.2	1,708.2	0.0	0.0	1,708.2	0.0	0.0	0.0	
Commodities	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-666.4	0.0	666.4	0.0	0.0	0.0	666.4 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,244.8	1,267.1	1,244.0	0.0	23.1	1,267.1	22.3 1.8 %	0.0	23.1 1.9 %	
1003 G/F Match (UGF)	359.3	363.4	359.1	0.0	4.3	363.4	4.1 1.1 %	0.0	4.3 1.2 %	
1004 Gen Fund (UGF)	974.1	992.4	307.2	0.0	685.2	992.4	18.3 1.9 %	0.0	685.2 223.0 %	
1005 GF/Prgm (DGF)	1,723.0	1,736.1	1,722.8	0.0	13.3	1,736.1	13.1 0.8 %	0.0	13.3 0.8 %	
1007 I/A Rcpts (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	0	0	30	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)	1,461.8	1,484.2	794.7	0.0	689.5	1,484.2	22.4 1.5 %	0.0	689.5 86.8 %	
Designated General (DGF)	1,723.0	1,736.1	1,722.8	0.0	13.3	1,736.1	13.1 0.8 %	0.0	13.3 0.8 %	
Other State Funds (Other)	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,244.8	1,267.1	1,244.0	0.0	23.1	1,267.1	22.3 1.8 %	0.0	23.1 1.9 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	13,471.7	12,986.4	9,877.9	0.0	2,698.5	12,576.4	-895.3	-6.6 %	-410.0	-3.2 %	2,698.5	27.3 %
<u>Objects of Expenditure</u>												
Personal Services	7,687.5	7,868.0	7,351.5	0.0	165.5	7,517.0	-170.5	-2.2 %	-351.0	-4.5 %	165.5	2.3 %
Travel	103.6	105.6	103.6	0.0	0.0	103.6	0.0	-2.0	-1.9 %	0.0		
Services	5,489.6	4,793.0	4,764.8	0.0	0.0	4,764.8	-724.8	-13.2 %	-28.2	-0.6 %	0.0	
Commodities	160.0	188.8	160.0	0.0	0.0	160.0	0.0	-28.8	-15.3 %	0.0		
Capital Outlay	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	-2,533.0	0.0	2,533.0	0.0	0.0	0.0	2,533.0	-100.0 %		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,932.7	6,172.7	5,888.6	0.0	79.1	5,967.7	35.0	0.6 %	-205.0	-3.3 %	79.1	1.3 %
1003 G/F Match (UGF)	4,046.7	4,105.8	2,533.0	0.0	1,572.8	4,105.8	59.1	1.5 %	0.0		1,572.8	62.1 %
1004 Gen Fund (UGF)	1,035.3	1,035.3	0.0	0.0	1,035.3	1,035.3	0.0		0.0		1,035.3	>999 %
1007 I/A Rcpts (Other)	253.4	253.4	253.4	0.0	0.0	253.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,203.6	1,214.2	1,202.9	0.0	11.3	1,214.2	-989.4	-44.9 %	0.0		11.3	0.9 %
1092 MHTAAR (Other)	0.0	205.0	0.0	0.0	0.0	0.0	0.0		-205.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	66	69	66	0	0	66	0		-3	-4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	2	2	0	0	2	-2	-50.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,082.0	5,141.1	2,533.0	0.0	2,608.1	5,141.1	59.1	1.2 %	0.0		2,608.1	103.0 %
Other State Funds (Other)	2,457.0	1,672.6	1,456.3	0.0	11.3	1,467.6	-989.4	-40.3 %	-205.0	-12.3 %	11.3	0.8 %
Federal Receipts (Fed)	5,932.7	6,172.7	5,888.6	0.0	79.1	5,967.7	35.0	0.6 %	-205.0	-3.3 %	79.1	1.3 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,506.3	2,545.6	1,968.6	0.0	577.0	2,545.6	39.3 1.6 %	0.0	577.0 29.3 %	
<u>Objects of Expenditure</u>										
Personal Services	1,957.1	1,996.4	1,956.2	0.0	40.2	1,996.4	39.3 2.0 %	0.0	40.2 2.1 %	
Travel	48.2	48.2	48.2	0.0	0.0	48.2	0.0	0.0	0.0	
Services	440.2	440.2	440.2	0.0	0.0	440.2	0.0	0.0	0.0	
Commodities	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0	
Capital Outlay	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-536.8	0.0	536.8	0.0	0.0	0.0	536.8 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,290.3	1,310.3	1,289.8	0.0	20.5	1,310.3	20.0 1.6 %	0.0	20.5 1.6 %	
1003 G/F Match (UGF)	913.5	932.8	536.7	0.0	396.1	932.8	19.3 2.1 %	0.0	396.1 73.8 %	
1004 Gen Fund (UGF)	160.4	160.3	0.0	0.0	160.3	160.3	-0.1 -0.1 %	0.0	160.3 >999 %	
1005 GF/Prgm (DGF)	142.1	142.2	142.1	0.0	0.1	142.2	0.1 0.1 %	0.0	0.1 0.1 %	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	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)	1,073.9	1,093.1	536.7	0.0	556.4	1,093.1	19.2 1.8 %	0.0	556.4 103.7 %	
Designated General (DGF)	142.1	142.2	142.1	0.0	0.1	142.2	0.1 0.1 %	0.0	0.1 0.1 %	
Federal Receipts (Fed)	1,290.3	1,310.3	1,289.8	0.0	20.5	1,310.3	20.0 1.6 %	0.0	20.5 1.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	18,056.7	18,027.5	9,504.0	0.0	8,528.5	18,032.5	-24.2	-0.1 %	5.0	8,528.5	89.7 %
<u>Objects of Expenditure</u>											
Personal Services	16,109.2	16,080.0	15,764.0	0.0	321.0	16,085.0	-24.2	-0.2 %	5.0	321.0	2.0 %
Travel	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	
Services	1,090.6	1,090.6	1,090.6	0.0	0.0	1,090.6	0.0	0.0	0.0	0.0	
Commodities	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	51.4	51.4	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-8,207.5	0.0	8,207.5	0.0	0.0	0.0	0.0	8,207.5	-100.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,924.6	16,716.2	8,207.5	0.0	8,513.7	16,721.2	-203.4	-1.2 %	5.0	8,513.7	103.7 %
1007 I/A Rcpts (Other)	357.2	521.9	521.9	0.0	0.0	521.9	164.7	46.1 %	0.0	0.0	
1037 GF/MH (UGF)	721.5	736.0	721.2	0.0	14.8	736.0	14.5	2.0 %	0.0	14.8	2.1 %
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	166	163	163	0	0	163	-3	-1.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0.0	0	0	
Temporary	3	3	3	0	0	3	0	0.0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,646.1	17,452.2	8,928.7	0.0	8,528.5	17,457.2	-188.9	-1.1 %	5.0	8,528.5	95.5 %
Other State Funds (Other)	410.6	575.3	575.3	0.0	0.0	575.3	164.7	40.1 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,367.6	2,409.6	1,201.0	0.0	1,208.6	2,409.6	42.0 1.8 %	0.0	1,208.6 100.6 %
<u>Objects of Expenditure</u>									
Personal Services	2,065.0	2,107.0	2,064.4	0.0	42.6	2,107.0	42.0 2.0 %	0.0	42.6 2.1 %
Travel	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	103.9	103.9	103.9	0.0	0.0	103.9	0.0	0.0	0.0
Commodities	190.6	190.6	190.6	0.0	0.0	190.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,166.0	0.0	1,166.0	0.0	0.0	0.0	1,166.0 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,332.6	2,374.6	1,166.0	0.0	1,208.6	2,374.6	42.0 1.8 %	0.0	1,208.6 103.7 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,332.6	2,374.6	1,166.0	0.0	1,208.6	2,374.6	42.0 1.8 %	0.0	1,208.6 103.7 %
Other State Funds (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	1,961.6	1,996.5	995.5	0.0	1,001.0	1,996.5	34.9 1.8 %	0.0	1,001.0 100.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,753.3	1,788.2	1,752.7	0.0	35.5	1,788.2	34.9 2.0 %	0.0	35.5 2.0 %	
Travel	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0	
Services	89.3	89.3	89.3	0.0	0.0	89.3	0.0	0.0	0.0	
Commodities	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-965.5	0.0	965.5	0.0	0.0	0.0	965.5 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,931.6	1,966.5	965.5	0.0	1,001.0	1,966.5	34.9 1.8 %	0.0	1,001.0 103.7 %	
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,931.6	1,966.5	965.5	0.0	1,001.0	1,966.5	34.9 1.8 %	0.0	1,001.0 103.7 %	
Other State Funds (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	4,752.1	4,758.6	2,432.1	0.0	2,326.5	4,758.6	6.5 0.1 %	0.0	2,326.5 95.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,094.2	4,100.7	4,017.2	0.0	83.5	4,100.7	6.5 0.2 %	0.0	83.5 2.1 %	
Travel	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0	
Services	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0	
Commodities	286.5	286.5	286.5	0.0	0.0	286.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-2,243.0	0.0	2,243.0	0.0	0.0	0.0	2,243.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,562.9	4,567.0	2,242.9	0.0	2,324.1	4,567.0	4.1 0.1 %	0.0	2,324.1 103.6 %	
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	114.4	116.8	114.4	0.0	2.4	116.8	2.4 2.1 %	0.0	2.4 2.1 %	
<u>Positions</u>										
Perm Full Time	40	39	39	0	0	39	-1 -2.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,677.3	4,683.8	2,357.3	0.0	2,326.5	4,683.8	6.5 0.1 %	0.0	2,326.5 98.7 %	
Other State Funds (Other)	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	4,275.3	4,518.6	2,271.9	0.0	2,246.7	4,518.6	243.3 5.7 %	0.0	2,246.7 98.9 %	
<u>Objects of Expenditure</u>										
Personal Services	3,926.2	4,169.5	4,083.5	0.0	86.0	4,169.5	243.3 6.2 %	0.0	86.0 2.1 %	
Travel	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0	
Services	250.4	250.4	250.4	0.0	0.0	250.4	0.0	0.0	0.0	
Commodities	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-2,160.7	0.0	2,160.7	0.0	0.0	0.0	2,160.7 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,164.0	4,406.1	2,160.6	0.0	2,245.5	4,406.1	242.1 5.8 %	0.0	2,245.5 103.9 %	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	63.0	64.2	63.0	0.0	1.2	64.2	1.2 1.9 %	0.0	1.2 1.9 %	
<u>Positions</u>										
Perm Full Time	28	30	30	0	0	30	2 7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,227.0	4,470.3	2,223.6	0.0	2,246.7	4,470.3	243.3 5.8 %	0.0	2,246.7 101.0 %	
Other State Funds (Other)	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,685.2	2,643.9	1,296.9	0.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	1,349.1 104.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,427.6	2,386.3	2,336.3	0.0	52.1	2,388.4	-39.2 -1.6 %	2.1 0.1 %	52.1 2.2 %	
Travel	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0	
Services	192.4	192.4	192.4	0.0	0.0	192.4	0.0	0.0	0.0	
Commodities	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,297.0	0.0	1,297.0	0.0	0.0	0.0	1,297.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,685.2	2,643.9	1,296.9	0.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	1,349.1 104.0 %	
<u>Positions</u>										
Perm Full Time	19	18	18	0	0	18	-1 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,685.2	2,643.9	1,296.9	0.0	1,349.1	2,646.0	-39.2 -1.5 %	2.1 0.1 %	1,349.1 104.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	4,059.8	4,233.9	2,118.2	0.0	2,115.7	4,233.9	174.1 4.3 %	0.0	2,115.7 99.9 %	
<u>Objects of Expenditure</u>										
Personal Services	3,586.2	3,660.3	3,584.8	0.0	75.5	3,660.3	74.1 2.1 %	0.0	75.5 2.1 %	
Travel	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0	
Services	233.5	233.5	233.5	0.0	0.0	233.5	0.0	0.0	0.0	
Commodities	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25.7	125.7	125.7	0.0	0.0	125.7	100.0 389.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	-2,040.2	0.0	2,040.2	0.0	0.0	0.0	2,040.2 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,981.7	4,155.8	2,040.1	0.0	2,115.7	4,155.8	174.1 4.4 %	0.0	2,115.7 103.7 %	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	0	0	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,981.7	4,155.8	2,040.1	0.0	2,115.7	4,155.8	174.1 4.4 %	0.0	2,115.7 103.7 %	
Other State Funds (Other)	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	1,941.9	1,876.9	1,434.9	0.0	442.0	1,876.9	-65.0	-3.3 %	0.0	442.0	30.8 %
<u>Objects of Expenditure</u>											
Personal Services	1,741.9	1,776.9	1,741.3	0.0	35.6	1,776.9	35.0	2.0 %	0.0	35.6	2.0 %
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0	
Services	68.4	68.4	68.4	0.0	0.0	68.4	0.0		0.0	0.0	
Commodities	121.8	21.8	21.8	0.0	0.0	21.8	-100.0	-82.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	4.8	4.8	4.8	0.0	0.0	4.8	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-406.4	0.0	406.4	0.0	0.0		0.0	406.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,911.4	848.4	406.4	0.0	442.0	848.4	-1,063.0	-55.6 %	0.0	442.0	108.8 %
1007 I/A Rcpts (Other)	28.5	1,028.5	1,028.5	0.0	0.0	1,028.5	1,000.0	>999 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	0	0	17	0		0	0	
Perm Part Time	1	1	1	0	0	1	0		0	0	
Temporary	2	2	2	0	0	2	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,911.4	848.4	406.4	0.0	442.0	848.4	-1,063.0	-55.6 %	0.0	442.0	108.8 %
Other State Funds (Other)	28.5	1,028.5	1,028.5	0.0	0.0	1,028.5	1,000.0	>999 %	0.0	0.0	
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] %	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] %	[6] - [3] Enacted to 16Budget	[6] - [3] %
Total	15,710.1	15,592.8	8,202.0	0.0	7,403.1	15,605.1	-105.0	-0.7 %	12.3	0.1 %	7,403.1	90.3 %
<u>Objects of Expenditure</u>												
Personal Services	14,009.6	13,822.3	13,530.0	0.0	304.6	13,834.6	-175.0	-1.2 %	12.3	0.1 %	304.6	2.3 %
Travel	207.6	277.6	277.6	0.0	0.0	277.6	70.0	33.7 %	0.0		0.0	
Services	1,064.8	1,064.8	1,064.8	0.0	0.0	1,064.8	0.0		0.0		0.0	
Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Capital Outlay	22.9	22.9	22.9	0.0	0.0	22.9	0.0		0.0		0.0	
Grants, Benefits	305.2	305.2	305.2	0.0	0.0	305.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-7,098.5	0.0	7,098.5	0.0	0.0		0.0		7,098.5	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	281.4	285.7	281.3	0.0	4.4	285.7	4.3	1.5 %	0.0		4.4	1.6 %
1004 Gen Fund (UGF)	14,676.1	14,474.2	7,098.5	0.0	7,388.0	14,486.5	-189.6	-1.3 %	12.3	0.1 %	7,388.0	104.1 %
1007 I/A Rcpts (Other)	150.4	221.1	220.4	0.0	0.7	221.1	70.7	47.0 %	0.0		0.7	0.3 %
1037 GF/MH (UGF)	333.5	338.4	333.4	0.0	5.0	338.4	4.9	1.5 %	0.0		5.0	1.5 %
1092 MHTAAR (Other)	268.7	273.4	268.4	0.0	5.0	273.4	4.7	1.7 %	0.0		5.0	1.9 %
<u>Positions</u>												
Perm Full Time	135	130	130	0	0	130	-5	-3.7 %	0		0	
Perm Part Time	1	1	1	0	0	1	0		0		0	
Temporary	1	0	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,009.6	14,812.6	7,431.9	0.0	7,393.0	14,824.9	-184.7	-1.2 %	12.3	0.1 %	7,393.0	99.5 %
Other State Funds (Other)	419.1	494.5	488.8	0.0	5.7	494.5	75.4	18.0 %	0.0		5.7	1.2 %
Federal Receipts (Fed)	281.4	285.7	281.3	0.0	4.4	285.7	4.3	1.5 %	0.0		4.4	1.6 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,465.0	1,395.0	1,395.0	0.0	0.0	1,395.0	-70.0 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	200.0	130.0	130.0	0.0	0.0	130.0	-70.0 -35.0 %	0.0	0.0
Services	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
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	0.0	0.0	1,235.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	215.0	145.0	145.0	0.0	0.0	145.0	-70.0 -32.6 %	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	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)	230.0	160.0	160.0	0.0	0.0	160.0	-70.0 -30.4 %	0.0	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	530.0	530.9	265.0	0.0	265.9	530.9	0.9 0.2 %	0.0	265.9 100.3 %	
<u>Objects of Expenditure</u>										
Personal Services	41.2	42.1	41.2	0.0	0.9	42.1	0.9 2.2 %	0.0	0.9 2.2 %	
Travel	24.9	19.4	19.4	0.0	0.0	19.4	-5.5 -22.1 %	0.0	0.0	
Services	12.5	7.5	7.5	0.0	0.0	7.5	-5.0 -40.0 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	451.4	461.9	461.9	0.0	0.0	461.9	10.5 2.3 %	0.0	0.0	
Miscellaneous	0.0	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	265.0 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	530.0	530.9	265.0	0.0	265.9	530.9	0.9 0.2 %	0.0	265.9 100.3 %	
<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)	530.0	530.9	265.0	0.0	265.9	530.9	0.9 0.2 %	0.0	265.9 100.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,019.4	1,019.4	509.7	0.0	509.7	1,019.4	0.0	0.0	509.7 100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.5	705.6	705.6	0.0	0.0	705.6	363.1 106.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	676.9	313.8	313.8	0.0	0.0	313.8	-363.1 -53.6 %	0.0	0.0
Miscellaneous	0.0	0.0	-509.7	0.0	509.7	0.0	0.0	0.0	509.7 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,019.4	1,019.4	509.7	0.0	509.7	1,019.4	0.0	0.0	509.7 100.0 %
<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)	1,019.4	1,019.4	509.7	0.0	509.7	1,019.4	0.0	0.0	509.7 100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	34,105.4	33,032.8	26,082.3	0.0	6,950.5	33,032.8	-1,072.6	-3.1 %	0.0	6,950.5	26.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	34,105.4	33,032.8	33,032.8	0.0	0.0	33,032.8	-1,072.6	-3.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	-6,950.5	0.0	6,950.5	0.0	0.0		0.0	6,950.5	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,175.9	17,175.9	17,175.9	0.0	0.0	17,175.9	0.0		0.0	0.0	
1003 G/F Match (UGF)	14,973.6	13,901.0	6,950.5	0.0	6,950.5	13,901.0	-1,072.6	-7.2 %	0.0	6,950.5	100.0 %
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	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)	14,973.6	13,901.0	6,950.5	0.0	6,950.5	13,901.0	-1,072.6	-7.2 %	0.0	6,950.5	100.0 %
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0		0.0	0.0	
Federal Receipts (Fed)	17,175.9	17,175.9	17,175.9	0.0	0.0	17,175.9	0.0		0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	68,549.7	66,177.3	36,459.0	0.0	29,718.3	66,177.3	-2,372.4 -3.5 %	0.0	29,718.3 81.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	68,529.7	66,157.3	66,157.3	0.0	0.0	66,157.3	-2,372.4 -3.5 %	0.0	0.0
Miscellaneous	0.0	0.0	-29,718.3	0.0	29,718.3	0.0	0.0	0.0	29,718.3 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,808.9	59,436.5	29,718.2	0.0	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0	29,718.3 100.0 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	0.0	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)	61,808.9	59,436.5	29,718.2	0.0	29,718.3	59,436.5	-2,372.4 -3.8 %	0.0	29,718.3 100.0 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	47,304.7	47,377.9	42,682.4	0.0	4,695.5	47,377.9	73.2	0.2 %	0.0	4,695.5	11.0 %
<u>Objects of Expenditure</u>											
Personal Services	3,590.2	3,663.4	3,587.2	0.0	76.2	3,663.4	73.2	2.0 %	0.0	76.2	2.1 %
Travel	141.3	141.3	141.3	0.0	0.0	141.3	0.0		0.0	0.0	
Services	2,786.8	3,486.8	3,486.8	0.0	0.0	3,486.8	700.0	25.1 %	0.0	0.0	
Commodities	257.6	257.6	257.6	0.0	0.0	257.6	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	40,528.8	39,828.8	39,828.8	0.0	0.0	39,828.8	-700.0	-1.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	-4,619.3	0.0	4,619.3	0.0	0.0		0.0	4,619.3	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	37,741.2	37,814.4	37,738.2	0.0	76.2	37,814.4	73.2	0.2 %	0.0	76.2	0.2 %
1003 G/F Match (UGF)	6,351.6	6,351.6	4,619.2	0.0	1,732.4	6,351.6	0.0		0.0	1,732.4	37.5 %
1004 Gen Fund (UGF)	2,886.9	2,886.9	0.0	0.0	2,886.9	2,886.9	0.0		0.0	2,886.9	>999 %
1007 I/A Rcpts (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	38	38	38	0	0	38	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)	9,238.5	9,238.5	4,619.2	0.0	4,619.3	9,238.5	0.0		0.0	4,619.3	100.0 %
Other State Funds (Other)	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	0.0	
Federal Receipts (Fed)	37,741.2	37,814.4	37,738.2	0.0	76.2	37,814.4	73.2	0.2 %	0.0	76.2	0.2 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,905.4	2,905.4	1,452.7	0.0	1,452.7	2,905.4	0.0	0.0	1,452.7 100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,452.7	0.0	1,452.7	0.0	0.0	0.0	1,452.7 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,905.4	2,905.4	1,452.7	0.0	1,452.7	2,905.4	0.0	0.0	1,452.7 100.0 %
<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)	2,905.4	2,905.4	1,452.7	0.0	1,452.7	2,905.4	0.0	0.0	1,452.7 100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	15,438.2	14,756.4	7,867.1	0.0	6,889.3	14,756.4	-681.8 -4.4 %	0.0	6,889.3 87.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,438.2	14,756.4	14,756.4	0.0	0.0	14,756.4	-681.8 -4.4 %	0.0	0.0
Miscellaneous	0.0	0.0	-6,889.3	0.0	6,889.3	0.0	0.0	0.0	6,889.3 -100.0 %
<u>Funding Sources</u>									
1003 G/F Match (UGF)	14,460.3	13,778.5	6,889.2	0.0	6,889.3	13,778.5	-681.8 -4.7 %	0.0	6,889.3 100.0 %
1007 I/A Rcpts (Other)	977.9	977.9	977.9	0.0	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)	14,460.3	13,778.5	6,889.2	0.0	6,889.3	13,778.5	-681.8 -4.7 %	0.0	6,889.3 100.0 %
Other State Funds (Other)	977.9	977.9	977.9	0.0	0.0	977.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	23,100.5	17,240.7	8,616.9	0.0	11,423.8	20,040.7	-3,059.8 -13.2 %	2,800.0 16.2 %	11,423.8 132.6 %
<u>Objects of Expenditure</u>									
Personal Services	545.3	0.0	0.0	0.0	11.4	11.4	-533.9 -97.9 %	11.4 >999 %	11.4 >999 %
Travel	9.7	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
Services	169.7	0.0	0.0	0.0	0.0	0.0	-169.7 -100.0 %	0.0	0.0
Commodities	43.5	0.0	0.0	0.0	0.0	0.0	-43.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	17,240.7	17,229.3	0.0	2,800.0	20,029.3	-2,303.0 -10.3 %	2,788.6 16.2 %	2,800.0 16.3 %
Miscellaneous	0.0	0.0	-8,612.4	0.0	8,612.4	0.0	0.0	0.0	8,612.4 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	4.6	4.5	0.0	0.1	4.6	-5.4 -54.0 %	0.0	0.1 2.2 %
1004 Gen Fund (UGF)	23,090.5	17,236.1	8,612.4	0.0	11,423.7	20,036.1	-3,054.4 -13.2 %	2,800.0 16.2 %	11,423.7 132.6 %
<u>Positions</u>									
Perm Full Time	6	0	0	0	0	0	-6 -100.0 %	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)	23,090.5	17,236.1	8,612.4	0.0	11,423.7	20,036.1	-3,054.4 -13.2 %	2,800.0 16.2 %	11,423.7 132.6 %
Federal Receipts (Fed)	10.0	4.6	4.5	0.0	0.1	4.6	-5.4 -54.0 %	0.0	0.1 2.2 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,085.7	17,085.7	17,085.7	0.0	0.0	17,085.7	0.0	0.0	0.0
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 (DGF)	17,724.7	17,724.7	17,724.7	0.0	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>									
Designated General (DGF)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	26,833.5	23,357.9	18,748.6	0.0	4,609.3	23,357.9	-3,475.6 -13.0 %	0.0	4,609.3 24.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,193.4	1,217.8	1,193.1	0.0	24.7	1,217.8	24.4 2.0 %	0.0	24.7 2.1 %	
Travel	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0	
Services	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	25,312.5	21,812.5	21,812.5	0.0	0.0	21,812.5	-3,500.0 -13.8 %	0.0	0.0	
Miscellaneous	0.0	0.0	-4,584.6	0.0	4,584.6	0.0	0.0	0.0	4,584.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,164.3	14,183.6	14,164.1	0.0	19.5	14,183.6	19.3 0.1 %	0.0	19.5 0.1 %	
1004 Gen Fund (UGF)	12,669.2	9,174.3	4,584.5	0.0	4,589.8	9,174.3	-3,494.9 -27.6 %	0.0	4,589.8 100.1 %	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	0	0	0	
Perm Part Time	8	8	8	0	0	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,669.2	9,174.3	4,584.5	0.0	4,589.8	9,174.3	-3,494.9 -27.6 %	0.0	4,589.8 100.1 %	
Federal Receipts (Fed)	14,164.3	14,183.6	14,164.1	0.0	19.5	14,183.6	19.3 0.1 %	0.0	19.5 0.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	5,238.8	5,314.7	4,451.2	0.0	863.5	5,314.7	75.9 1.4 %	0.0	863.5 19.4 %	
<u>Objects of Expenditure</u>										
Personal Services	3,685.0	3,760.9	3,680.4	0.0	80.5	3,760.9	75.9 2.1 %	0.0	80.5 2.2 %	
Travel	211.6	211.6	211.6	0.0	0.0	211.6	0.0	0.0	0.0	
Services	562.2	562.2	562.2	0.0	0.0	562.2	0.0	0.0	0.0	
Commodities	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-783.0	0.0	783.0	0.0	0.0	0.0	783.0 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,694.4	2,726.4	2,692.8	0.0	33.6	2,726.4	32.0 1.2 %	0.0	33.6 1.2 %	
1003 G/F Match (UGF)	1,249.1	1,274.1	783.0	0.0	491.1	1,274.1	25.0 2.0 %	0.0	491.1 62.7 %	
1004 Gen Fund (UGF)	318.4	324.0	0.0	0.0	324.0	324.0	5.6 1.8 %	0.0	324.0 >999 %	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	795.7	809.0	794.2	0.0	14.8	809.0	13.3 1.7 %	0.0	14.8 1.9 %	
<u>Positions</u>										
Perm Full Time	32	33	33	0	0	33	1 3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,580.7	1,611.3	796.2	0.0	815.1	1,611.3	30.6 1.9 %	0.0	815.1 102.4 %	
Designated General (DGF)	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0	
Other State Funds (Other)	795.7	809.0	794.2	0.0	14.8	809.0	13.3 1.7 %	0.0	14.8 1.9 %	
Federal Receipts (Fed)	2,694.4	2,726.4	2,692.8	0.0	33.6	2,726.4	32.0 1.2 %	0.0	33.6 1.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	42,960.6	48,450.4	32,327.8	0.0	11,037.7	43,365.5	404.9 0.9 %	-5,084.9 -10.5 %	11,037.7 34.1 %	
<u>Objects of Expenditure</u>										
Personal Services	35,952.1	39,156.0	36,495.2	0.0	752.5	37,247.7	1,295.6 3.6 %	-1,908.3 -4.9 %	752.5 2.1 %	
Travel	237.3	247.0	247.0	0.0	0.0	247.0	9.7 4.1 %	0.0	0.0	
Services	6,019.8	7,822.4	7,389.5	0.0	0.0	7,389.5	1,369.7 22.8 %	-432.9 -5.5 %	0.0	
Commodities	751.4	1,225.0	794.9	0.0	0.0	794.9	43.5 5.8 %	-430.1 -35.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-12,598.8	0.0	10,285.2	-2,313.6	-2,313.6 <-999 %	-2,313.6 <-999 %	10,285.2 -81.6 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,470.0	24,246.8	21,255.8	0.0	393.0	21,648.8	-821.2 -3.7 %	-2,598.0 -10.7 %	393.0 1.8 %	
1003 G/F Match (UGF)	16,131.4	17,612.7	10,285.2	0.0	6,446.8	16,732.0	600.6 3.7 %	-880.7 -5.0 %	6,446.8 62.7 %	
1004 Gen Fund (UGF)	3,572.3	4,409.4	0.0	0.0	4,188.9	4,188.9	616.6 17.3 %	-220.5 -5.0 %	4,188.9 >999 %	
1007 I/A Rcpts (Other)	644.8	652.3	644.7	0.0	7.6	652.3	7.5 1.2 %	0.0	7.6 1.2 %	
1092 MHTAAR (Other)	0.0	1,385.7	0.0	0.0	0.0	0.0	0.0	-1,385.7 -100.0 %	0.0	
1108 Stat Desig (Other)	142.1	143.5	142.1	0.0	1.4	143.5	1.4 1.0 %	0.0	1.4 1.0 %	
<u>Positions</u>										
Perm Full Time	415	443	420	0	0	420	5 1.2 %	-23 -5.2 %	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)	19,703.7	22,022.1	10,285.2	0.0	10,635.7	20,920.9	1,217.2 6.2 %	-1,101.2 -5.0 %	10,635.7 103.4 %	
Other State Funds (Other)	786.9	2,181.5	786.8	0.0	9.0	795.8	8.9 1.1 %	-1,385.7 -63.5 %	9.0 1.1 %	
Federal Receipts (Fed)	22,470.0	24,246.8	21,255.8	0.0	393.0	21,648.8	-821.2 -3.7 %	-2,598.0 -10.7 %	393.0 1.8 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,116.6	2,152.1	1,643.4	0.0	508.7	2,152.1	35.5 1.7 %	0.0	508.7 31.0 %	
<u>Objects of Expenditure</u>										
Personal Services	1,697.8	1,733.3	1,697.2	0.0	36.1	1,733.3	35.5 2.1 %	0.0	36.1 2.1 %	
Travel	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0	
Services	400.7	400.7	400.7	0.0	0.0	400.7	0.0	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-472.6	0.0	472.6	0.0	0.0	0.0	472.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,171.2	1,190.1	1,170.9	0.0	19.2	1,190.1	18.9 1.6 %	0.0	19.2 1.6 %	
1003 G/F Match (UGF)	899.1	915.0	472.5	0.0	442.5	915.0	15.9 1.8 %	0.0	442.5 93.7 %	
1004 Gen Fund (UGF)	46.3	47.0	0.0	0.0	47.0	47.0	0.7 1.5 %	0.0	47.0 >999 %	
<u>Positions</u>										
Perm Full Time	16	16	16	0	0	16	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)	945.4	962.0	472.5	0.0	489.5	962.0	16.6 1.8 %	0.0	489.5 103.6 %	
Federal Receipts (Fed)	1,171.2	1,190.1	1,170.9	0.0	19.2	1,190.1	18.9 1.6 %	0.0	19.2 1.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,184.1	2,223.6	1,657.7	0.0	565.9	2,223.6	39.5 1.8 %	0.0	565.9 34.1 %	
<u>Objects of Expenditure</u>										
Personal Services	1,862.2	1,901.7	1,861.1	0.0	40.6	1,901.7	39.5 2.1 %	0.0	40.6 2.2 %	
Travel	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0	
Services	221.8	221.8	221.8	0.0	0.0	221.8	0.0	0.0	0.0	
Commodities	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-525.3	0.0	525.3	0.0	0.0	0.0	525.3 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,133.2	1,154.1	1,132.5	0.0	21.6	1,154.1	20.9 1.8 %	0.0	21.6 1.9 %	
1003 G/F Match (UGF)	1,025.8	1,044.4	525.2	0.0	519.2	1,044.4	18.6 1.8 %	0.0	519.2 98.9 %	
1004 Gen Fund (UGF)	25.1	25.1	0.0	0.0	25.1	25.1	0.0	0.0	25.1 >999 %	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	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)	1,050.9	1,069.5	525.2	0.0	544.3	1,069.5	18.6 1.8 %	0.0	544.3 103.6 %	
Federal Receipts (Fed)	1,133.2	1,154.1	1,132.5	0.0	21.6	1,154.1	20.9 1.8 %	0.0	21.6 1.9 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	13,952.8	12,783.7	12,129.7	0.0	654.0	12,783.7	-1,169.1 -8.4 %	0.0	654.0 5.4 %	
<u>Objects of Expenditure</u>										
Personal Services	1,488.6	1,519.5	1,486.8	0.0	32.7	1,519.5	30.9 2.1 %	0.0	32.7 2.2 %	
Travel	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0	
Services	6,625.1	5,425.1	5,425.1	0.0	0.0	5,425.1	-1,200.0 -18.1 %	0.0	0.0	
Commodities	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-621.3	0.0	621.3	0.0	0.0	0.0	621.3 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,509.8	11,534.0	11,508.4	0.0	25.6	11,534.0	24.2 0.2 %	0.0	25.6 0.2 %	
1003 G/F Match (UGF)	1,343.0	149.4	142.6	0.0	6.8	149.4	-1,193.6 -88.9 %	0.0	6.8 4.8 %	
1004 Gen Fund (UGF)	1,100.0	1,100.3	478.7	0.0	621.6	1,100.3	0.3	0.0	621.6 129.9 %	
<u>Positions</u>										
Perm Full Time	13	13	13	0	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)	2,443.0	1,249.7	621.3	0.0	628.4	1,249.7	-1,193.3 -48.8 %	0.0	628.4 101.1 %	
Federal Receipts (Fed)	11,509.8	11,534.0	11,508.4	0.0	25.6	11,534.0	24.2 0.2 %	0.0	25.6 0.2 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	28,811.7	28,839.7	28,599.9	0.0	239.8	28,839.7	28.0 0.1 %	0.0	239.8 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,359.4	1,387.4	1,357.9	0.0	29.5	1,387.4	28.0 2.1 %	0.0	29.5 2.2 %	
Travel	50.2	50.2	50.2	0.0	0.0	50.2	0.0	0.0	0.0	
Services	1,452.0	1,452.0	1,452.0	0.0	0.0	1,452.0	0.0	0.0	0.0	
Commodities	19,262.0	19,262.0	19,262.0	0.0	0.0	19,262.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-210.3	0.0	210.3	0.0	0.0	0.0	210.3 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,946.0	23,973.7	23,944.5	0.0	29.2	23,973.7	27.7 0.1 %	0.0	29.2 0.1 %	
1003 G/F Match (UGF)	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	388.9	389.2	178.6	0.0	210.6	389.2	0.3 0.1 %	0.0	210.6 117.9 %	
1007 I/A Rcpts (Other)	47.4	47.4	47.4	0.0	0.0	47.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	0	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)	420.5	420.8	210.2	0.0	210.6	420.8	0.3 0.1 %	0.0	210.6 100.2 %	
Other State Funds (Other)	4,445.2	4,445.2	4,445.2	0.0	0.0	4,445.2	0.0	0.0	0.0	
Federal Receipts (Fed)	23,946.0	23,973.7	23,944.5	0.0	29.2	23,973.7	27.7 0.1 %	0.0	29.2 0.1 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	7,404.4	7,204.1	6,160.8	0.0	1,043.3	7,204.1	-200.3	-2.7 %	0.0	1,043.3	16.9 %
<u>Objects of Expenditure</u>											
Personal Services	1,723.4	1,612.3	1,574.4	0.0	37.9	1,612.3	-111.1	-6.4 %	0.0	37.9	2.4 %
Travel	196.6	196.6	196.6	0.0	0.0	196.6	0.0		0.0	0.0	
Services	4,182.2	4,113.5	4,113.5	0.0	0.0	4,113.5	-68.7	-1.6 %	0.0	0.0	
Commodities	37.4	37.4	37.4	0.0	0.0	37.4	0.0		0.0	0.0	
Capital Outlay	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0	0.0	
Grants, Benefits	1,223.8	1,203.3	1,203.3	0.0	0.0	1,203.3	-20.5	-1.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	-1,005.4	0.0	1,005.4	0.0	0.0		0.0	1,005.4	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,599.2	2,510.4	2,498.5	0.0	11.9	2,510.4	-88.8	-3.4 %	0.0	11.9	0.5 %
1003 G/F Match (UGF)	281.7	284.3	281.6	0.0	2.7	284.3	2.6	0.9 %	0.0	2.7	1.0 %
1004 Gen Fund (UGF)	1,866.4	1,748.9	723.8	0.0	1,025.1	1,748.9	-117.5	-6.3 %	0.0	1,025.1	141.6 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	300.3	303.7	300.1	0.0	3.6	303.7	3.4	1.1 %	0.0	3.6	1.2 %
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	0.0	561.6	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0	0.0	
1092 MHTAAR (Other)	240.0	240.0	240.0	0.0	0.0	240.0	0.0		0.0	0.0	
1108 Stat Desig (Other)	811.5	811.5	811.5	0.0	0.0	811.5	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	14	13	13	0	0	13	-1	-7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.7	2,594.8	1,567.0	0.0	1,027.8	2,594.8	-114.9 -4.2 %	0.0	1,027.8 65.6 %	
Designated General (DGF)	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0	
Other State Funds (Other)	1,416.8	1,420.2	1,416.6	0.0	3.6	1,420.2	3.4 0.2 %	0.0	3.6 0.3 %	
Federal Receipts (Fed)	2,599.2	2,510.4	2,498.5	0.0	11.9	2,510.4	-88.8 -3.4 %	0.0	11.9 0.5 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	33,089.2	32,182.4	18,584.8	0.0	13,219.0	31,803.8	-1,285.4 -3.9 %	-378.6 -1.2 %	13,219.0 71.1 %	
<u>Objects of Expenditure</u>										
Personal Services	22,957.8	22,374.3	21,896.8	0.0	501.4	22,398.2	-559.6 -2.4 %	23.9 0.1 %	501.4 2.3 %	
Travel	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0	0.0	
Services	2,838.8	2,809.5	2,809.5	0.0	0.0	2,809.5	-29.3 -1.0 %	0.0	0.0	
Commodities	1,037.1	1,027.1	1,027.1	0.0	0.0	1,027.1	-10.0 -1.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,376.0	5,092.0	4,689.5	0.0	0.0	4,689.5	-686.5 -12.8 %	-402.5 -7.9 %	0.0	
Miscellaneous	0.0	0.0	-12,717.6	0.0	12,717.6	0.0	0.0	0.0	12,717.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	25,141.2	24,223.0	10,637.2	0.0	13,207.2	23,844.4	-1,296.8 -5.2 %	-378.6 -1.6 %	13,207.2 124.2 %	
1005 GF/Prgm (DGF)	371.1	377.1	370.7	0.0	6.4	377.1	6.0 1.6 %	0.0	6.4 1.7 %	
1007 I/A Rcpts (Other)	529.8	535.2	529.8	0.0	5.4	535.2	5.4 1.0 %	0.0	5.4 1.0 %	
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	192	184	184	0	0	184	-8 -4.2 %	0	0	
Perm Part Time	7	6	6	0	0	6	-1 -14.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,319.8	26,401.6	12,815.8	0.0	13,207.2	26,023.0	-1,296.8 -4.7 %	-378.6 -1.4 %	13,207.2 103.1 %	
Designated General (DGF)	371.1	377.1	370.7	0.0	6.4	377.1	6.0 1.6 %	0.0	6.4 1.7 %	
Other State Funds (Other)	559.8	565.2	559.8	0.0	5.4	565.2	5.4 1.0 %	0.0	5.4 1.0 %	
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	13,176.2	13,176.1	12,193.2	0.0	982.9	13,176.1	-0.1	0.0	982.9 8.1 %		
<u>Objects of Expenditure</u>											
Personal Services	5,429.0	5,278.9	5,161.3	0.0	117.6	5,278.9	-150.1	-2.8 %	0.0	117.6	2.3 %
Travel	318.9	318.9	318.9	0.0	0.0	318.9	0.0		0.0	0.0	
Services	6,065.6	6,215.6	6,215.6	0.0	0.0	6,215.6	150.0	2.5 %	0.0	0.0	
Commodities	131.0	131.0	131.0	0.0	0.0	131.0	0.0		0.0	0.0	
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0	
Grants, Benefits	1,221.7	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-865.3	0.0	865.3	0.0	0.0		0.0	865.3	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,342.2	8,416.2	8,340.2	0.0	76.0	8,416.2	74.0	0.9 %	0.0	76.0	0.9 %
1003 G/F Match (UGF)	396.8	404.9	396.2	0.0	8.7	404.9	8.1	2.0 %	0.0	8.7	2.2 %
1004 Gen Fund (UGF)	1,448.7	1,343.3	469.1	0.0	874.2	1,343.3	-105.4	-7.3 %	0.0	874.2	186.4 %
1005 GF/Prgm (DGF)	1,261.4	1,271.1	1,261.3	0.0	9.8	1,271.1	9.7	0.8 %	0.0	9.8	0.8 %
1007 I/A Rcpts (Other)	811.3	819.9	810.7	0.0	9.2	819.9	8.6	1.1 %	0.0	9.2	1.1 %
1037 GF/MH (UGF)	790.1	795.0	790.0	0.0	5.0	795.0	4.9	0.6 %	0.0	5.0	0.6 %
1092 MHTAAR (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	0.0	
1108 Stat Desig (Other)	50.7	50.7	50.7	0.0	0.0	50.7	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	0	0	48	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)	2,635.6	2,543.2	1,655.3	0.0	887.9	2,543.2	-92.4	-3.5 %	0.0	887.9	53.6 %
Designated General (DGF)	1,261.4	1,271.1	1,261.3	0.0	9.8	1,271.1	9.7	0.8 %	0.0	9.8	0.8 %
Other State Funds (Other)	937.0	945.6	936.4	0.0	9.2	945.6	8.6	0.9 %	0.0	9.2	1.0 %
Federal Receipts (Fed)	8,342.2	8,416.2	8,340.2	0.0	76.0	8,416.2	74.0	0.9 %	0.0	76.0	0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	1,909.8	1,951.4	1,399.1	0.0	554.3	1,953.4	43.6 2.3 %	2.0 0.1 %	554.3 39.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,585.4	1,631.0	1,598.0	0.0	35.0	1,633.0	47.6	3.0 %	35.0	2.2 %
Travel	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
Services	299.9	295.9	295.9	0.0	0.0	295.9	-4.0	-1.3 %	0.0	
Commodities	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-519.3	0.0	519.3	0.0	0.0	0.0	519.3	-100.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	462.6	571.9	562.2	0.0	9.7	571.9	109.3	23.6 %	9.7	1.7 %
1003 G/F Match (UGF)	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,030.9	959.2	420.8	0.0	540.4	961.2	-69.7	-6.8 %	540.4	128.4 %
1007 I/A Rcpts (Other)	280.6	284.6	280.4	0.0	4.2	284.6	4.0	1.4 %	4.2	1.5 %
1108 Stat Desig (Other)	37.2	37.2	37.2	0.0	0.0	37.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	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)	1,129.4	1,057.7	519.3	0.0	540.4	1,059.7	-69.7	-6.2 %	540.4	104.1 %
Other State Funds (Other)	317.8	321.8	317.6	0.0	4.2	321.8	4.0	1.3 %	4.2	1.3 %
Federal Receipts (Fed)	462.6	571.9	562.2	0.0	9.7	571.9	109.3	23.6 %	9.7	1.7 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	11,463.2	11,297.8	9,246.6	0.0	2,051.2	11,297.8	-165.4	-1.4 %	0.0	2,051.2	22.2 %
<u>Objects of Expenditure</u>											
Personal Services	2,192.5	2,238.7	2,190.6	0.0	48.1	2,238.7	46.2	2.1 %	0.0	48.1	2.2 %
Travel	102.7	82.2	82.2	0.0	0.0	82.2	-20.5	-20.0 %	0.0	0.0	
Services	2,555.1	2,555.1	2,555.1	0.0	0.0	2,555.1	0.0		0.0	0.0	
Commodities	99.8	99.8	99.8	0.0	0.0	99.8	0.0		0.0	0.0	
Capital Outlay	356.0	356.0	356.0	0.0	0.0	356.0	0.0		0.0	0.0	
Grants, Benefits	6,157.1	5,966.0	5,966.0	0.0	0.0	5,966.0	-191.1	-3.1 %	0.0	0.0	
Miscellaneous	0.0	0.0	-2,003.1	0.0	2,003.1	0.0	0.0		0.0	2,003.1	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,957.9	6,990.8	6,956.4	0.0	34.4	6,990.8	32.9	0.5 %	0.0	34.4	0.5 %
1003 G/F Match (UGF)	3,568.5	3,572.1	2,003.1	0.0	1,569.0	3,572.1	3.6	0.1 %	0.0	1,569.0	78.3 %
1004 Gen Fund (UGF)	649.7	447.8	0.0	0.0	447.8	447.8	-201.9	-31.1 %	0.0	447.8	>999 %
1005 GF/Prgm (DGF)	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	151.3	151.3	151.3	0.0	0.0	151.3	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	68.5	68.5	68.5	0.0	0.0	68.5	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	20	20	20	0	0	20	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)	4,218.2	4,019.9	2,003.1	0.0	2,016.8	4,019.9	-198.3	-4.7 %	0.0	2,016.8	100.7 %
Designated General (DGF)	67.3	67.3	67.3	0.0	0.0	67.3	0.0		0.0	0.0	
Other State Funds (Other)	219.8	219.8	219.8	0.0	0.0	219.8	0.0		0.0	0.0	
Federal Receipts (Fed)	6,957.9	6,990.8	6,956.4	0.0	34.4	6,990.8	32.9	0.5 %	0.0	34.4	0.5 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Total	19,517.6	19,121.7	17,061.3	0.0	1,018.2	18,079.5	-1,438.1	-7.4 %	-1,042.2	-5.5 %	1,018.2	6.0 %
<u>Objects of Expenditure</u>												
Personal Services	4,810.6	4,865.1	4,759.6	0.0	105.5	4,865.1	54.5	1.1 %	0.0		105.5	2.2 %
Travel	365.6	361.0	361.0	0.0	0.0	361.0	-4.6	-1.3 %	0.0		0.0	
Services	7,492.4	6,957.2	6,957.2	0.0	0.0	6,957.2	-535.2	-7.1 %	0.0		0.0	
Commodities	86.0	86.0	86.0	0.0	0.0	86.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,763.0	6,852.4	5,810.2	0.0	0.0	5,810.2	-952.8	-14.1 %	-1,042.2	-15.2 %	0.0	
Miscellaneous	0.0	0.0	-912.7	0.0	912.7	0.0	0.0		0.0		912.7	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,868.5	6,905.4	6,867.2	0.0	38.2	6,905.4	36.9	0.5 %	0.0		38.2	0.6 %
1003 G/F Match (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,327.5	2,871.2	862.6	0.0	966.4	1,829.0	-1,498.5	-45.0 %	-1,042.2	-36.3 %	966.4	112.0 %
1007 I/A Rcpts (Other)	227.4	228.8	227.4	0.0	1.4	228.8	1.4	0.6 %	0.0		1.4	0.6 %
1061 CIP Rcpts (Other)	89.0	89.0	89.0	0.0	0.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	10.0	10.0	0.0	0.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	157.8	158.3	157.8	0.0	0.5	158.3	0.5	0.3 %	0.0		0.5	0.3 %
1168 Tob ED/CES (DGF)	8,797.4	8,809.0	8,797.3	0.0	11.7	8,809.0	11.6	0.1 %	0.0		11.7	0.1 %
<u>Positions</u>												
Perm Full Time	42	42	42	0	0	42	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,377.5	2,921.2	912.6	0.0	966.4	1,879.0	-1,498.5	-44.4 %	-1,042.2	-35.7 %	966.4	105.9 %
Designated General (DGF)	8,797.4	8,809.0	8,797.3	0.0	11.7	8,809.0	11.6	0.1 %	0.0		11.7	0.1 %
Other State Funds (Other)	474.2	486.1	484.2	0.0	1.9	486.1	11.9	2.5 %	0.0		1.9	0.4 %
Federal Receipts (Fed)	6,868.5	6,905.4	6,867.2	0.0	38.2	6,905.4	36.9	0.5 %	0.0		38.2	0.6 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] %	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	[6] - [3] %
Total	36,630.5	36,074.4	34,726.2	0.0	1,348.2	36,074.4	-556.1	-1.5 %	0.0	1,348.2	3.9 %
<u>Objects of Expenditure</u>											
Personal Services	6,654.8	6,768.8	6,625.9	0.0	142.9	6,768.8	114.0	1.7 %	0.0	142.9	2.2 %
Travel	342.6	324.6	324.6	0.0	0.0	324.6	-18.0	-5.3 %	0.0	0.0	
Services	2,873.6	2,748.7	2,748.7	0.0	0.0	2,748.7	-124.9	-4.3 %	0.0	0.0	
Commodities	25,057.5	24,530.3	24,530.3	0.0	0.0	24,530.3	-527.2	-2.1 %	0.0	0.0	
Capital Outlay	338.5	338.5	338.5	0.0	0.0	338.5	0.0		0.0	0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-1,205.3	0.0	1,205.3	0.0	0.0		0.0	1,205.3	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,179.6	9,260.7	9,177.0	0.0	83.7	9,260.7	81.1	0.9 %	0.0	83.7	0.9 %
1003 G/F Match (UGF)	489.7	489.7	489.7	0.0	0.0	489.7	0.0		0.0	0.0	
1004 Gen Fund (UGF)	2,617.0	1,976.5	715.5	0.0	1,261.0	1,976.5	-640.5	-24.5 %	0.0	1,261.0	176.2 %
1005 GF/Prm (DGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	485.9	489.2	485.7	0.0	3.5	489.2	3.3	0.7 %	0.0	3.5	0.7 %
1061 CIP Rcpts (Other)	162.9	162.9	162.9	0.0	0.0	162.9	0.0		0.0	0.0	
1108 Stat Desig (Other)	706.8	706.8	706.8	0.0	0.0	706.8	0.0		0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	0.0	22,488.6	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	58	58	58	0	0	58	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)	3,106.7	2,466.2	1,205.2	0.0	1,261.0	2,466.2	-640.5	-20.6 %	0.0	1,261.0	104.6 %
Designated General (DGF)	22,988.6	22,988.6	22,988.6	0.0	0.0	22,988.6	0.0		0.0	0.0	
Other State Funds (Other)	1,355.6	1,358.9	1,355.4	0.0	3.5	1,358.9	3.3	0.2 %	0.0	3.5	0.3 %
Federal Receipts (Fed)	9,179.6	9,260.7	9,177.0	0.0	83.7	9,260.7	81.1	0.9 %	0.0	83.7	0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	3,297.2	3,171.2	3,096.3	0.0	74.9	3,171.2	-126.0 -3.8 %	0.0	74.9 2.4 %	
<u>Objects of Expenditure</u>										
Personal Services	2,213.4	2,072.4	2,028.1	0.0	44.3	2,072.4	-141.0 -6.4 %	0.0	44.3 2.2 %	
Travel	32.4	32.4	32.4	0.0	0.0	32.4	0.0	0.0	0.0	
Services	991.4	1,006.4	1,006.4	0.0	0.0	1,006.4	15.0 1.5 %	0.0	0.0	
Commodities	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-30.6	0.0	30.6	0.0	0.0	0.0	30.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	531.3	533.3	531.3	0.0	2.0	533.3	2.0 0.4 %	0.0	2.0 0.4 %	
1004 Gen Fund (UGF)	61.2	61.9	30.6	0.0	31.3	61.9	0.7 1.1 %	0.0	31.3 102.3 %	
1005 GF/Prgm (DGF)	2,330.2	2,200.8	2,159.9	0.0	40.9	2,200.8	-129.4 -5.6 %	0.0	40.9 1.9 %	
1007 I/A Rcpts (Other)	224.5	225.2	224.5	0.0	0.7	225.2	0.7 0.3 %	0.0	0.7 0.3 %	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	24	24	0	0	24	-2 -7.7 %	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)	61.2	61.9	30.6	0.0	31.3	61.9	0.7 1.1 %	0.0	31.3 102.3 %	
Designated General (DGF)	2,330.2	2,200.8	2,159.9	0.0	40.9	2,200.8	-129.4 -5.6 %	0.0	40.9 1.9 %	
Other State Funds (Other)	374.5	375.2	374.5	0.0	0.7	375.2	0.7 0.2 %	0.0	0.7 0.2 %	
Federal Receipts (Fed)	531.3	533.3	531.3	0.0	2.0	533.3	2.0 0.4 %	0.0	2.0 0.4 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	3,193.8	3,242.7	1,599.9	0.0	1,555.6	3,155.5	-38.3 -1.2 %	-87.2 -2.7 %	1,555.6 97.2 %
<u>Objects of Expenditure</u>									
Personal Services	2,323.5	2,372.4	2,321.7	0.0	50.7	2,372.4	48.9 2.1 %	0.0	50.7 2.2 %
Travel	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
Services	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	41.7	0.0	0.0	41.7	-87.2 -67.6 %	-87.2 -67.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,504.9	0.0	1,504.9	0.0	0.0	0.0	1,504.9 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,098.8	3,147.7	1,504.9	0.0	1,555.6	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	1,555.6 103.4 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	0	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)	3,098.8	3,147.7	1,504.9	0.0	1,555.6	3,060.5	-38.3 -1.2 %	-87.2 -2.8 %	1,555.6 103.4 %
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	6,667.0	6,495.3	4,408.0	0.0	2,087.3	6,495.3	-171.7 -2.6 %	0.0	2,087.3 47.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,729.7	4,711.9	4,616.8	0.0	95.1	4,711.9	-17.8 -0.4 %	0.0	95.1 2.1 %	
Travel	37.2	37.2	37.2	0.0	0.0	37.2	0.0	0.0	0.0	
Services	1,141.8	1,141.8	1,141.8	0.0	0.0	1,141.8	0.0	0.0	0.0	
Commodities	758.3	604.4	604.4	0.0	0.0	604.4	-153.9 -20.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,992.2	0.0	1,992.2	0.0	0.0	0.0	1,992.2 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,462.9	1,483.9	1,462.2	0.0	21.7	1,483.9	21.0 1.4 %	0.0	21.7 1.5 %	
1003 G/F Match (UGF)	97.8	98.1	97.8	0.0	0.3	98.1	0.3 0.3 %	0.0	0.3 0.3 %	
1004 Gen Fund (UGF)	4,152.5	3,943.9	1,894.4	0.0	2,049.5	3,943.9	-208.6 -5.0 %	0.0	2,049.5 108.2 %	
1005 GF/Prgm (DGF)	121.8	124.1	121.6	0.0	2.5	124.1	2.3 1.9 %	0.0	2.5 2.1 %	
1007 I/A Rcpts (Other)	550.0	559.5	550.0	0.0	9.5	559.5	9.5 1.7 %	0.0	9.5 1.7 %	
1108 Stat Desig (Other)	282.0	285.8	282.0	0.0	3.8	285.8	3.8 1.3 %	0.0	3.8 1.3 %	
<u>Positions</u>										
Perm Full Time	47	47	47	0	0	47	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)	4,250.3	4,042.0	1,992.2	0.0	2,049.8	4,042.0	-208.3 -4.9 %	0.0	2,049.8 102.9 %	
Designated General (DGF)	121.8	124.1	121.6	0.0	2.5	124.1	2.3 1.9 %	0.0	2.5 2.1 %	
Other State Funds (Other)	832.0	845.3	832.0	0.0	13.3	845.3	13.3 1.6 %	0.0	13.3 1.6 %	
Federal Receipts (Fed)	1,462.9	1,483.9	1,462.2	0.0	21.7	1,483.9	21.0 1.4 %	0.0	21.7 1.5 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,153.9	2,071.2	1,285.6	0.0	785.6	2,071.2	-82.7 -3.8 %	0.0	785.6 61.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,071.2	2,071.2	0.0	0.0	2,071.2	-82.7 -3.8 %	0.0	0.0
Miscellaneous	0.0	0.0	-785.6	0.0	785.6	0.0	0.0	0.0	785.6 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,571.2	785.6	0.0	785.6	1,571.2	-82.7 -5.0 %	0.0	785.6 100.0 %
<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)	1,653.9	1,571.2	785.6	0.0	785.6	1,571.2	-82.7 -5.0 %	0.0	785.6 100.0 %
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	20,960.6	21,343.0	17,848.6	0.0	3,546.0	21,394.6	434.0 2.1 %	51.6 0.2 %	3,546.0 19.9 %	
<u>Objects of Expenditure</u>										
Personal Services	16,745.6	16,518.0	16,204.9	0.0	364.7	16,569.6	-176.0 -1.1 %	51.6 0.3 %	364.7 2.3 %	
Travel	380.3	380.3	380.3	0.0	0.0	380.3	0.0	0.0	0.0	
Services	3,434.4	4,044.4	4,044.4	0.0	0.0	4,044.4	610.0 17.8 %	0.0	0.0	
Commodities	312.5	312.5	312.5	0.0	0.0	312.5	0.0	0.0	0.0	
Capital Outlay	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-3,181.3	0.0	3,181.3	0.0	0.0	0.0	3,181.3 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,733.6	11,170.6	10,982.3	0.0	188.3	11,170.6	437.0 4.1 %	0.0	188.3 1.7 %	
1003 G/F Match (UGF)	5,778.0	5,370.5	3,181.2	0.0	2,189.3	5,370.5	-407.5 -7.1 %	0.0	2,189.3 68.8 %	
1004 Gen Fund (UGF)	910.3	1,100.1	0.0	0.0	1,101.7	1,101.7	191.4 21.0 %	1.6 0.1 %	1,101.7 >999 %	
1007 I/A Rcpts (Other)	313.7	313.7	313.7	0.0	0.0	313.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,946.1	3,005.5	2,993.1	0.0	62.4	3,055.5	109.4 3.7 %	50.0 1.7 %	62.4 2.1 %	
1092 MHTAAR (Other)	278.9	382.6	378.3	0.0	4.3	382.6	103.7 37.2 %	0.0	4.3 1.1 %	
<u>Positions</u>										
Perm Full Time	151	151	151	0	0	151	0	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	0	
Temporary	7	4	4	0	0	4	-3 -42.9 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,634.4	9,476.1	6,174.3	0.0	3,353.4	9,527.7	-106.7 -1.1 %	51.6 0.5 %	3,353.4 54.3 %	
Other State Funds (Other)	592.6	696.3	692.0	0.0	4.3	696.3	103.7 17.5 %	0.0	4.3 0.6 %	
Federal Receipts (Fed)	10,733.6	11,170.6	10,982.3	0.0	188.3	11,170.6	437.0 4.1 %	0.0	188.3 1.7 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	8,113.7	7,323.9	4,032.1	0.0	3,291.8	7,323.9	-789.8 -9.7 %	0.0	3,291.8 81.6 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,113.7	7,323.9	7,323.9	0.0	0.0	7,323.9	-789.8 -9.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	-3,291.8	0.0	3,291.8	0.0	0.0	0.0	3,291.8 -100.0 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	6,583.6	3,291.8	0.0	3,291.8	6,583.6	-789.8 -10.7 %	0.0	3,291.8 100.0 %	
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	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)	8,113.7	7,323.9	4,032.1	0.0	3,291.8	7,323.9	-789.8 -9.7 %	0.0	3,291.8 81.6 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	16,617.4	16,608.8	13,374.4	0.0	2,374.4	15,748.8	-868.6 -5.2 %	-860.0 -5.2 %	2,374.4 17.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	310.0	310.0	310.0	0.0	0.0	310.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16,307.4	16,298.8	15,438.8	0.0	0.0	15,438.8	-868.6 -5.3 %	-860.0 -5.3 %	0.0
Miscellaneous	0.0	0.0	-2,374.4	0.0	2,374.4	0.0		0.0	2,374.4 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,358.4	6,358.4	6,358.4	0.0	0.0	6,358.4		0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0
1004 Gen Fund (UGF)	5,148.0	4,964.4	1,730.0	0.0	2,374.4	4,104.4	-1,043.6 -20.3 %	-860.0 -17.3 %	2,374.4 137.2 %
1037 GF/MH (UGF)	4,341.6	4,341.6	4,341.6	0.0	0.0	4,341.6		0.0	0.0
1092 MHTAAR (Other)	125.0	300.0	300.0	0.0	0.0	300.0	175.0 140.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,134.0	9,950.4	6,716.0	0.0	2,374.4	9,090.4	-1,043.6 -10.3 %	-860.0 -8.6 %	2,374.4 35.4 %
Other State Funds (Other)	125.0	300.0	300.0	0.0	0.0	300.0	175.0 140.0 %	0.0	0.0
Federal Receipts (Fed)	6,358.4	6,358.4	6,358.4	0.0	0.0	6,358.4		0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	14,091.6	13,634.6	11,132.5	0.0	2,502.1	13,634.6	-457.0 -3.2 %	0.0	2,502.1 22.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	0.0	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,915.8	13,458.8	13,458.8	0.0	0.0	13,458.8	-457.0 -3.3 %	0.0	0.0
Miscellaneous	0.0	0.0	-2,502.1	0.0	2,502.1	0.0	0.0	0.0	2,502.1 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,510.8	5,004.1	2,502.0	0.0	2,502.1	5,004.1	-506.7 -9.2 %	0.0	2,502.1 100.0 %
1007 I/A Rcpts (Other)	498.2	498.2	498.2	0.0	0.0	498.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	0.0	0.0	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	250.3	300.0	300.0	0.0	0.0	300.0	49.7 19.9 %	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)	13,343.1	12,836.4	10,334.3	0.0	2,502.1	12,836.4	-506.7 -3.8 %	0.0	2,502.1 24.2 %
Other State Funds (Other)	748.5	798.2	798.2	0.0	0.0	798.2	49.7 6.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	815.0	615.0	307.5	0.0	307.5	615.0	-200.0	-24.5 %	0.0	307.5	100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	815.0	615.0	615.0	0.0	0.0	615.0	-200.0	-24.5 %	0.0	0.0	
Miscellaneous	0.0	0.0	-307.5	0.0	307.5	0.0	0.0		0.0	307.5	-100.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	815.0	615.0	307.5	0.0	307.5	615.0	-200.0	-24.5 %	0.0	307.5	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)	815.0	615.0	307.5	0.0	307.5	615.0	-200.0	-24.5 %	0.0	307.5	100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	532.8	542.7	509.7	0.0	33.0	542.7	9.9 1.9 %	0.0	33.0 6.5 %
<u>Objects of Expenditure</u>									
Personal Services	462.9	472.8	462.6	0.0	10.2	472.8	9.9 2.1 %	0.0	10.2 2.2 %
Travel	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
Services	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Commodities	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-22.8	0.0	22.8	0.0	0.0	0.0	22.8 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	45.5	45.9	22.7	0.0	23.2	45.9	0.4 0.9 %	0.0	23.2 102.2 %
1007 I/A Rcpts (Other)	340.9	348.1	340.6	0.0	7.5	348.1	7.2 2.1 %	0.0	7.5 2.2 %
1037 GF/MH (UGF)	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	116.8	119.1	116.8	0.0	2.3	119.1	2.3 2.0 %	0.0	2.3 2.0 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	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)	75.1	75.5	52.3	0.0	23.2	75.5	0.4 0.5 %	0.0	23.2 44.4 %
Other State Funds (Other)	457.7	467.2	457.4	0.0	9.8	467.2	9.5 2.1 %	0.0	9.8 2.1 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,254.7	2,298.4	2,229.1	0.0	19.3	2,248.4	-6.3 -0.3 %	-50.0 -2.2 %	19.3 0.9 %
<u>Objects of Expenditure</u>									
Personal Services	948.3	967.0	947.7	0.0	19.3	967.0	18.7 2.0 %	0.0	19.3 2.0 %
Travel	225.4	206.4	156.4	0.0	0.0	156.4	-69.0 -30.6 %	-50.0 -24.2 %	0.0
Services	1,045.0	864.0	864.0	0.0	0.0	864.0	-181.0 -17.3 %	0.0	0.0
Commodities	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	225.0	225.0	0.0	0.0	225.0	225.0 >999 %	0.0	0.0
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)	985.2	993.1	984.6	0.0	8.5	993.1	7.9 0.8 %	0.0	8.5 0.9 %
1007 I/A Rcpts (Other)	349.7	355.9	349.7	0.0	6.2	355.9	6.2 1.8 %	0.0	6.2 1.8 %
1037 GF/MH (UGF)	322.0	322.0	272.0	0.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
1092 MHTAAR (Other)	597.8	627.4	622.8	0.0	4.6	627.4	29.6 5.0 %	0.0	4.6 0.7 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	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)	322.0	322.0	272.0	0.0	0.0	272.0	-50.0 -15.5 %	-50.0 -15.5 %	0.0
Other State Funds (Other)	947.5	983.3	972.5	0.0	10.8	983.3	35.8 3.8 %	0.0	10.8 1.1 %
Federal Receipts (Fed)	985.2	993.1	984.6	0.0	8.5	993.1	7.9 0.8 %	0.0	8.5 0.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1188 Fed Unstr (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	2,088.1	2,120.3	1,632.6	0.0	287.7	1,920.3	-167.8 -8.0 %	-200.0 -9.4 %	287.7 17.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,499.9	1,521.0	1,487.9	0.0	33.1	1,521.0	21.1 1.4 %	0.0	33.1 2.2 %	
Travel	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0	
Services	421.4	432.5	232.5	0.0	0.0	232.5	-188.9 -44.8 %	-200.0 -46.2 %	0.0	
Commodities	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-254.6	0.0	254.6	0.0	0.0	0.0	254.6 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	741.1	750.6	740.8	0.0	9.8	750.6	9.5 1.3 %	0.0	9.8 1.3 %	
1004 Gen Fund (UGF)	759.5	769.5	254.6	0.0	264.9	519.5	-240.0 -31.6 %	-250.0 -32.5 %	264.9 104.0 %	
1007 I/A Rcpts (Other)	512.5	523.5	562.2	0.0	11.3	573.5	61.0 11.9 %	50.0 9.6 %	11.3 2.0 %	
1061 CIP Rcpts (Other)	75.0	76.7	75.0	0.0	1.7	76.7	1.7 2.3 %	0.0	1.7 2.3 %	
<u>Positions</u>										
Perm Full Time	13	13	13	0	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)	759.5	769.5	254.6	0.0	264.9	519.5	-240.0 -31.6 %	-250.0 -32.5 %	264.9 104.0 %	
Other State Funds (Other)	587.5	600.2	637.2	0.0	13.0	650.2	62.7 10.7 %	50.0 8.3 %	13.0 2.0 %	
Federal Receipts (Fed)	741.1	750.6	740.8	0.0	9.8	750.6	9.5 1.3 %	0.0	9.8 1.3 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	1,112.2	1,131.2	864.4	0.0	266.8	1,131.2	19.0	1.7 %	0.0	266.8	30.9 %
<u>Objects of Expenditure</u>											
Personal Services	900.9	938.6	918.6	0.0	20.0	938.6	37.7	4.2 %	0.0	20.0	2.2 %
Travel	6.2	6.2	6.2	0.0	0.0	6.2	0.0		0.0	0.0	
Services	195.1	176.4	176.4	0.0	0.0	176.4	-18.7	-9.6 %	0.0	0.0	
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-246.8	0.0	246.8	0.0	0.0		0.0	246.8	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	618.2	627.7	617.7	0.0	10.0	627.7	9.5	1.5 %	0.0	10.0	1.6 %
1003 G/F Match (UGF)	474.0	483.5	246.7	0.0	236.8	483.5	9.5	2.0 %	0.0	236.8	96.0 %
1004 Gen Fund (UGF)	20.0	20.0	0.0	0.0	20.0	20.0	0.0		0.0	20.0	>999 %
<u>Positions</u>											
Perm Full Time	7	7	7	0	0	7	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	494.0	503.5	246.7	0.0	256.8	503.5	9.5	1.9 %	0.0	256.8	104.1 %
Federal Receipts (Fed)	618.2	627.7	617.7	0.0	10.0	627.7	9.5	1.5 %	0.0	10.0	1.6 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	3,447.4	3,058.9	1,964.4	0.0	469.7	2,434.1	-1,013.3	-29.4 %	-624.8	-20.4 %	469.7	23.9 %
<u>Objects of Expenditure</u>												
Personal Services	2,348.7	2,318.0	2,140.8	0.0	52.4	2,193.2	-155.5	-6.6 %	-124.8	-5.4 %	52.4	2.4 %
Travel	220.1	201.1	201.1	0.0	0.0	201.1	-19.0	-8.6 %	0.0		0.0	
Services	848.6	509.8	509.8	0.0	0.0	509.8	-338.8	-39.9 %	0.0		0.0	
Commodities	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-917.3	0.0	417.3	-500.0	-500.0	<-999 %	-500.0	<-999 %	417.3	-45.5 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	886.7	833.5	671.3	0.0	12.2	683.5	-203.2	-22.9 %	-150.0	-18.0 %	12.2	1.8 %
1003 G/F Match (UGF)	894.5	816.1	417.3	0.0	273.8	691.1	-203.4	-22.7 %	-125.0	-15.3 %	273.8	65.6 %
1004 Gen Fund (UGF)	710.8	579.5	0.0	0.0	168.7	168.7	-542.1	-76.3 %	-410.8	-70.9 %	168.7	>999 %
1007 I/A Rcpts (Other)	650.0	520.9	570.7	0.0	11.2	581.9	-68.1	-10.5 %	61.0	11.7 %	11.2	2.0 %
1037 GF/MH (UGF)	109.8	109.8	109.8	0.0	0.0	109.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	195.6	199.1	195.3	0.0	3.8	199.1	3.5	1.8 %	0.0		3.8	1.9 %
<u>Positions</u>												
Perm Full Time	16	14	12	0	0	12	-4	-25.0 %	-2	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	2	1	0	0	1	0		-1	-50.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,715.1	1,505.4	527.1	0.0	442.5	969.6	-745.5	-43.5 %	-535.8	-35.6 %	442.5	83.9 %
Other State Funds (Other)	845.6	720.0	766.0	0.0	15.0	781.0	-64.6	-7.6 %	61.0	8.5 %	15.0	2.0 %
Federal Receipts (Fed)	886.7	833.5	671.3	0.0	12.2	683.5	-203.2	-22.9 %	-150.0	-18.0 %	12.2	1.8 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	250.0	250.0	187.5	0.0	62.5	250.0	0.0	0.0	62.5 33.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	62.5 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	62.5	0.0	62.5	125.0	0.0	0.0	62.5 100.0 %
<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)	125.0	125.0	62.5	0.0	62.5	125.0	0.0	0.0	62.5 100.0 %
Federal Receipts (Fed)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	13,276.0	12,779.4	10,658.5	0.0	2,127.9	12,786.4	-489.6 -3.7 %	7.0 0.1 %	2,127.9 20.0 %	
<u>Objects of Expenditure</u>										
Personal Services	10,283.7	9,870.6	9,657.4	0.0	220.2	9,877.6	-406.1 -3.9 %	7.0 0.1 %	220.2 2.3 %	
Travel	77.3	77.3	77.3	0.0	0.0	77.3	0.0	0.0	0.0	
Services	2,734.0	2,655.5	2,655.5	0.0	0.0	2,655.5	-78.5 -2.9 %	0.0	0.0	
Commodities	176.0	176.0	176.0	0.0	0.0	176.0	0.0	0.0	0.0	
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,907.7	0.0	1,907.7	0.0	0.0	0.0	1,907.7 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,773.2	4,615.1	4,526.6	0.0	88.5	4,615.1	-158.1 -3.3 %	0.0	88.5 2.0 %	
1003 G/F Match (UGF)	586.2	586.2	586.2	0.0	0.0	586.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,622.0	6,424.0	3,539.8	0.0	2,016.2	5,556.0	-1,066.0 -16.1 %	-868.0 -13.5 %	2,016.2 57.0 %	
1007 I/A Rcpts (Other)	1,233.8	1,093.3	1,945.1	0.0	23.2	1,968.3	734.5 59.5 %	875.0 80.0 %	23.2 1.2 %	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	100	93	93	0	0	93	-7 -7.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,208.2	7,010.2	4,126.0	0.0	2,016.2	6,142.2	-1,066.0 -14.8 %	-868.0 -12.4 %	2,016.2 48.9 %	
Other State Funds (Other)	1,294.6	1,154.1	2,005.9	0.0	23.2	2,029.1	734.5 56.7 %	875.0 75.8 %	23.2 1.2 %	
Federal Receipts (Fed)	4,773.2	4,615.1	4,526.6	0.0	88.5	4,615.1	-158.1 -3.3 %	0.0	88.5 2.0 %	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	1,277.1	1,299.4	1,276.2	0.0	23.2	1,299.4	22.3 1.7 %	0.0	23.2 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	1,047.8	1,080.6	1,057.4	0.0	23.2	1,080.6	32.8 3.1 %	0.0	23.2 2.2 %	
Travel	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0	
Services	117.0	106.5	106.5	0.0	0.0	106.5	-10.5 -9.0 %	0.0	0.0	
Commodities	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	50.1	50.0	0.0	0.1	50.1	0.1 0.2 %	0.0	0.1 0.2 %	
1061 CIP Rcpts (Other)	1,223.9	1,246.1	1,223.0	0.0	23.1	1,246.1	22.2 1.8 %	0.0	23.1 1.9 %	
<u>Positions</u>										
Perm Full Time	9	9	9	0	0	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,273.9	1,296.2	1,273.0	0.0	23.2	1,296.2	22.3 1.8 %	0.0	23.2 1.8 %	
Federal Receipts (Fed)	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] to 16Budget	[6] - [3] Enacted to 16Budget	[6] - [3] to 16Budget
Total	19,350.0	18,206.3	13,266.6	0.0	4,944.6	18,211.2	-1,138.8	-5.9 %	4.9		4,944.6	37.3 %
<u>Objects of Expenditure</u>												
Personal Services	13,752.6	13,840.7	13,540.8	0.0	304.8	13,845.6	93.0	0.7 %	4.9		304.8	2.3 %
Travel	191.7	149.7	149.7	0.0	0.0	149.7	-42.0	-21.9 %	0.0		0.0	
Services	4,646.2	3,924.9	3,924.9	0.0	0.0	3,924.9	-721.3	-15.5 %	0.0		0.0	
Commodities	759.5	291.0	291.0	0.0	0.0	291.0	-468.5	-61.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-4,639.8	0.0	4,639.8	0.0	0.0		0.0		4,639.8	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,384.6	7,005.7	6,911.9	0.0	93.8	7,005.7	-378.9	-5.1 %	0.0		93.8	1.4 %
1004 Gen Fund (UGF)	10,343.9	9,595.9	4,639.7	0.0	4,836.1	9,475.8	-868.1	-8.4 %	-120.1	-1.3 %	4,836.1	104.2 %
1007 I/A Rcpts (Other)	1,226.3	1,206.4	1,319.8	0.0	11.6	1,331.4	105.1	8.6 %	125.0	10.4 %	11.6	0.9 %
1061 CIP Rcpts (Other)	395.2	398.3	395.2	0.0	3.1	398.3	3.1	0.8 %	0.0		3.1	0.8 %
<u>Positions</u>												
Perm Full Time	115	115	115	0	0	115	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	0	0	0	0	0	-9	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,343.9	9,595.9	4,639.7	0.0	4,836.1	9,475.8	-868.1	-8.4 %	-120.1	-1.3 %	4,836.1	104.2 %
Other State Funds (Other)	1,621.5	1,604.7	1,715.0	0.0	14.7	1,729.7	108.2	6.7 %	125.0	7.8 %	14.7	0.9 %
Federal Receipts (Fed)	7,384.6	7,005.7	6,911.9	0.0	93.8	7,005.7	-378.9	-5.1 %	0.0		93.8	1.4 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	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>									
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	5,247.9	5,247.9	3,451.4	0.0	1,796.5	5,247.9	0.0	0.0	1,796.5 52.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,247.9	5,247.9	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,796.5	0.0	1,796.5	0.0	0.0	0.0	1,796.5 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,225.6	1,225.6	1,225.6	0.0	0.0	1,225.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	3,593.0	1,796.5	0.0	1,796.5	3,593.0	0.0	0.0	1,796.5 100.0 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	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)	3,943.0	3,943.0	2,146.5	0.0	1,796.5	3,943.0	0.0	0.0	1,796.5 83.7 %
Other State Funds (Other)	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	1,225.6	0.0	0.0	1,225.6	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0 -20.7 %	0.0	707.7 100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,785.3	1,415.3	1,415.3	0.0	0.0	1,415.3	-370.0 -20.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-707.7	0.0	707.7	0.0	0.0	0.0	707.7 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0 -20.7 %	0.0	707.7 100.0 %
<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)	1,785.3	1,415.3	707.6	0.0	707.7	1,415.3	-370.0 -20.7 %	0.0	707.7 100.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget		
Total	894.0	879.3	439.6	0.0	439.7	879.3	-14.7	-1.6 %	0.0	439.7	100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	14.7	0.0	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	879.3	879.3	879.3	0.0	0.0	879.3	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	-439.7	0.0	439.7	0.0	0.0		0.0	439.7	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	881.6	879.3	439.6	0.0	439.7	879.3	-2.3	-0.3 %	0.0	439.7	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)	881.6	879.3	439.6	0.0	439.7	879.3	-2.3	-0.3 %	0.0	439.7	100.0 %
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	193,319.4	198,118.9	187,949.0	0.0	759.4	188,708.4	-4,611.0 -2.4 %	-9,410.5 -4.7 %	759.4 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	191,767.5	196,567.0	187,156.5	0.0	0.0	187,156.5	-4,611.0 -2.4 %	-9,410.5 -4.8 %	0.0	
Miscellaneous	0.0	0.0	-759.4	0.0	759.4	0.0	0.0	0.0	759.4 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,076.8	123,876.3	119,076.8	0.0	0.0	119,076.8	0.0	-4,799.5 -3.9 %	0.0	
1003 G/F Match (UGF)	1,518.8	1,518.8	759.4	0.0	759.4	1,518.8	0.0	0.0	759.4 100.0 %	
1037 GF/MH (UGF)	70,506.3	70,506.3	65,895.3	0.0	0.0	65,895.3	-4,611.0 -6.5 %	-4,611.0 -6.5 %	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	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)	72,025.1	72,025.1	66,654.7	0.0	759.4	67,414.1	-4,611.0 -6.4 %	-4,611.0 -6.4 %	759.4 1.1 %	
Designated General (DGF)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
Other State Funds (Other)	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
Federal Receipts (Fed)	119,076.8	123,876.3	119,076.8	0.0	0.0	119,076.8	0.0	-4,799.5 -3.9 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	12,040.0	12,040.0	9,228.1	0.0	1,215.8	10,443.9	-1,596.1 -13.3 %	-1,596.1 -13.3 %	1,215.8 13.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,040.0	12,040.0	10,443.9	0.0	0.0	10,443.9	-1,596.1 -13.3 %	-1,596.1 -13.3 %	0.0
Miscellaneous	0.0	0.0	-1,215.8	0.0	1,215.8	0.0	0.0	0.0	1,215.8 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,581.5	1,581.5	1,215.7	0.0	365.8	1,581.5	0.0	0.0	365.8 30.1 %
1004 Gen Fund (UGF)	850.0	850.0	0.0	0.0	850.0	850.0	0.0	0.0	850.0 >999 %
1037 GF/MH (UGF)	1,979.2	1,979.2	383.1	0.0	0.0	383.1	-1,596.1 -80.6 %	-1,596.1 -80.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,410.7	4,410.7	1,598.8	0.0	1,215.8	2,814.6	-1,596.1 -36.2 %	-1,596.1 -36.2 %	1,215.8 76.0 %
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	15,885.3	21,266.5	12,519.3	0.0	3,181.2	15,700.5	-184.8 -1.2 %	-5,566.0 -26.2 %	3,181.2 25.4 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,885.3	21,266.5	15,700.5	0.0	0.0	15,700.5	-184.8 -1.2 %	-5,566.0 -26.2 %	0.0
Miscellaneous	0.0	0.0	-3,181.2	0.0	3,181.2	0.0	0.0	0.0	3,181.2 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,338.1	14,719.3	9,338.1	0.0	0.0	9,338.1	0.0	-5,381.2 -36.6 %	0.0
1003 G/F Match (UGF)	5,765.3	5,765.3	3,181.2	0.0	2,584.1	5,765.3	0.0	0.0	2,584.1 81.2 %
1004 Gen Fund (UGF)	781.9	781.9	0.0	0.0	597.1	597.1	-184.8 -23.6 %	-184.8 -23.6 %	597.1 >999 %
<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)	6,547.2	6,547.2	3,181.2	0.0	3,181.2	6,362.4	-184.8 -2.8 %	-184.8 -2.8 %	3,181.2 100.0 %
Federal Receipts (Fed)	9,338.1	14,719.3	9,338.1	0.0	0.0	9,338.1	0.0	-5,381.2 -36.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [1] to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [2] to 16Budget	[6] - [3] Enacted to 16Budget	[6] - [3] to 16Budget
Total	888,931.4	1,001,280.3	699,596.6	0.0	148,675.5	848,272.1	-40,659.3	-4.6 %	-153,008.2	-15.3 %	148,675.5	21.3 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	26,975.0	26,975.0	26,890.0	0.0	0.0	26,890.0	-85.0	-0.3 %	-85.0	-0.3 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	861,956.4	974,305.3	821,382.1	0.0	0.0	821,382.1	-40,574.3	-4.7 %	-152,923.2	-15.7 %	0.0	
Miscellaneous	0.0	0.0	-148,675.5	0.0	148,675.5	0.0	0.0		0.0		148,675.5	-100.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	544,409.5	676,758.4	544,367.0	0.0	0.0	544,367.0	-42.5		-132,391.4	-19.6 %	0.0	
1003 G/F Match (UGF)	251,377.1	251,377.1	148,675.4	0.0	102,701.7	251,377.1	0.0		0.0		102,701.7	69.1 %
1004 Gen Fund (UGF)	86,590.6	66,590.6	0.0	0.0	45,973.8	45,973.8	-40,616.8	-46.9 %	-20,616.8	-31.0 %	45,973.8	>999 %
1005 GF/Prgm (DGF)	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,700.4	4,700.4	4,700.4	0.0	0.0	4,700.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	1,556.3	1,556.3	1,556.3	0.0	0.0	1,556.3	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0	0.0	97.5	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)	337,967.7	317,967.7	148,675.4	0.0	148,675.5	297,350.9	-40,616.8	-12.0 %	-20,616.8	-6.5 %	148,675.5	100.0 %
Designated General (DGF)	297.5	297.5	297.5	0.0	0.0	297.5	0.0		0.0		0.0	
Other State Funds (Other)	6,256.7	6,256.7	6,256.7	0.0	0.0	6,256.7	0.0		0.0		0.0	
Federal Receipts (Fed)	544,409.5	676,758.4	544,367.0	0.0	0.0	544,367.0	-42.5		-132,391.4	-19.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Total	558,964.9	561,873.7	420,498.1	0.0	133,614.7	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	133,614.7 31.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	558,964.9	561,873.7	554,112.8	0.0	0.0	554,112.8	-4,852.1 -0.9 %	-7,760.9 -1.4 %	0.0
Miscellaneous	0.0	0.0	-133,614.7	0.0	133,614.7	0.0	0.0	0.0	133,614.7 -100.0 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	285,815.0	288,723.8	285,815.0	0.0	0.0	285,815.0	0.0	-2,908.8 -1.0 %	0.0
1003 G/F Match (UGF)	208,350.3	208,350.3	133,614.7	0.0	74,735.6	208,350.3	0.0	0.0	74,735.6 55.9 %
1004 Gen Fund (UGF)	63,731.2	63,731.2	0.0	0.0	58,879.1	58,879.1	-4,852.1 -7.6 %	-4,852.1 -7.6 %	58,879.1 >999 %
1007 I/A Rcpts (Other)	518.4	518.4	518.4	0.0	0.0	518.4	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	550.0	550.0	0.0	0.0	550.0	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)	272,081.5	272,081.5	133,614.7	0.0	133,614.7	267,229.4	-4,852.1 -1.8 %	-4,852.1 -1.8 %	133,614.7 100.0 %
Other State Funds (Other)	1,068.4	1,068.4	1,068.4	0.0	0.0	1,068.4	0.0	0.0	0.0
Federal Receipts (Fed)	285,815.0	288,723.8	285,815.0	0.0	0.0	285,815.0	0.0	-2,908.8 -1.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Agency-wide Appropriation
Allocation: Agency-wide Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget	
Total	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	-688.4	0.0	0.0	-688.4	-688.4 <-999 %	-688.4 <-999 %	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-1,530.1	0.0	0.0	-1,530.1	-1,530.1 <-999 %	-1,530.1 <-999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-2,218.5	0.0	0.0	-2,218.5	-2,218.5 <-999 %	-2,218.5 <-999 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.