Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,669.4**	**1,513.3**	**1,524.4**	**1,524.4**	**0.0**	**0.0**	**1,524.4**	**2.6**	**-145.0**	**-8.7 %**	**11.1**	**0.7 %**
Objects of Expenditure												
1 Personal Services	1,368.4	1,238.2	1,249.3	1,249.3	0.0	0.0	1,249.3	2.6	-119.1	-8.7 %	11.1	0.9 %
2 Travel	53.8	52.4	52.4	52.4	0.0	0.0	52.4	0.0	-1.4	-2.6 %	0.0	
3 Services	222.9	199.6	199.6	199.6	0.0	0.0	199.6	0.0	-23.3	-10.5 %	0.0	
4 Commodities	24.3	23.1	23.1	23.1	0.0	0.0	23.1	0.0	-1.2	-4.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	62.0	64.1	65.6	65.6	0.0	0.0	65.6	0.0	3.6	5.8 %	1.5	2.3 %
1004 Gen Fund (UGF)	1,543.2	1,385.0	1,394.6	1,394.6	0.0	0.0	1,394.6	2.6	-148.6	-9.6 %	9.6	0.7 %
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0		0.0	
Positions												
Perm Full Time	13	11	11	11	0	0	11	0	-2	-15.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,607.4	1,449.2	1,458.8	1,458.8	0.0	0.0	1,458.8	2.6	-148.6	-9.2 %	9.6	0.7 %
Federal Receipts (Fed)	62.0	64.1	65.6	65.6	0.0	0.0	65.6	0.0	3.6	5.8 %	1.5	2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	60,653.7	60,711.6	61,101.2	61,101.2	0.0	0.0	61,101.2	19.2	447.5	0.7 %	389.6	0.6 %
Objects of Expenditure												
1 Personal Services	49,402.4	48,922.0	49,311.6	49,311.6	0.0	0.0	49,311.6	19.2	-90.8	-0.2 %	389.6	0.8 %
2 Travel	19.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	-1.0	-5.0 %	0.0	
3 Services	7,081.1	8,114.3	8,114.3	8,114.3	0.0	0.0	8,114.3	0.0	1,033.2	14.6 %	0.0	
4 Commodities	4,046.6	3,556.0	3,556.0	3,556.0	0.0	0.0	3,556.0	0.0	-490.6	-12.1 %	0.0	
5 Capital Outlay	50.0	48.4	48.4	48.4	0.0	0.0	48.4	0.0	-1.6	-3.2 %	0.0	
7 Grants, Benefits	53.7	52.0	52.0	52.0	0.0	0.0	52.0	0.0	-1.7	-3.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	631.0	631.0	631.1	631.1	0.0	0.0	631.1	0.0	0.1		0.1	
1004 Gen Fund (UGF)	19,980.8	16,405.6	16,531.8	16,531.8	0.0	0.0	16,531.8	11.9	-3,449.0	-17.3 %	126.2	0.8 %
1005 GF/Prgm (DGF)	15,479.9	17,380.6	17,477.7	17,477.7	0.0	0.0	17,477.7	-1.8	1,997.8	12.9 %	97.1	0.6 %
1007 I/A Rcpts (Other)	5,765.1	7,325.0	7,367.6	7,367.6	0.0	0.0	7,367.6	-0.8	1,602.5	27.8 %	42.6	0.6 %
1037 GF/MH (UGF)	15,730.5	15,886.7	16,008.8	16,008.8	0.0	0.0	16,008.8	9.9	278.3	1.8 %	122.1	0.8 %
1108 Stat Desig (Other)	3,066.4	3,082.7	3,084.2	3,084.2	0.0	0.0	3,084.2	0.0	17.8	0.6 %	1.5	
Positions												
Perm Full Time	562	541	541	541	0	0	541	0	-21	-3.7 %	0	
Perm Part Time	40	33	33	33	0	0	33	0	-7	-17.5 %	0	
Temporary	32	24	24	24	0	0	24	0	-8	-25.0 %	0	
Funding Summary												
Unrestricted General (UGF)	35,711.3	32,292.3	32,540.6	32,540.6	0.0	0.0	32,540.6	21.8	-3,170.7	-8.9 %	248.3	0.8 %
Designated General (DGF)	15,479.9	17,380.6	17,477.7	17,477.7	0.0	0.0	17,477.7	-1.8	1,997.8	12.9 %	97.1	0.6 %
Other State Funds (Other)	8,831.5	10,407.7	10,451.8	10,451.8	0.0	0.0	10,451.8	-0.8	1,620.3	18.3 %	44.1	0.4 %
Federal Receipts (Fed)	631.0	631.0	631.1	631.1	0.0	0.0	631.1	0.0	0.1		0.1	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**0.0**	**70,852.4**	**63,787.4**	**63,787.4**	**0.0**	**0.0**	**63,787.4**	**0.0**	**63,787.4**	**>999 %**	**-7,065.0**	**-10.0 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	35.0	>999 %	0.0	
3 Services	0.0	3,920.2	4,020.2	4,020.2	0.0	0.0	4,020.2	0.0	4,020.2	>999 %	100.0	2.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	66,897.2	59,732.2	59,732.2	0.0	0.0	59,732.2	0.0	59,732.2	>999 %	-7,165.0	-10.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	5,835.5	7,020.5	7,020.5	0.0	0.0	7,020.5	0.0	7,020.5	>999 %	1,185.0	20.3 %
1004 Gen Fund (UGF)	0.0	904.4	904.4	904.4	0.0	0.0	904.4	0.0	904.4	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,192.3	1,192.3	1,192.3	0.0	0.0	1,192.3	0.0	1,192.3	>999 %	0.0	
1037 GF/MH (UGF)	0.0	41,932.5	32,932.5	32,932.5	0.0	0.0	32,932.5	0.0	32,932.5	>999 %	-9,000.0	-21.5 %
1092 MHTAAR (Other)	0.0	1,050.0	800.0	800.0	0.0	0.0	800.0	0.0	800.0	>999 %	-250.0	-23.8 %
1180 A/D T&P Fd (DGF)	0.0	18,937.7	18,937.7	18,937.7	0.0	0.0	18,937.7	0.0	18,937.7	>999 %	0.0	
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	1,000.0	100.0 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	42,836.9	33,836.9	33,836.9	0.0	0.0	33,836.9	0.0	33,836.9	>999 %	-9,000.0	-21.0 %
Designated General (DGF)	0.0	19,937.7	20,937.7	20,937.7	0.0	0.0	20,937.7	0.0	20,937.7	>999 %	1,000.0	5.0 %
Other State Funds (Other)	0.0	2,242.3	1,992.3	1,992.3	0.0	0.0	1,992.3	0.0	1,992.3	>999 %	-250.0	-11.1 %
Federal Receipts (Fed)	0.0	5,835.5	7,020.5	7,020.5	0.0	0.0	7,020.5	0.0	7,020.5	>999 %	1,185.0	20.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**1,182.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,182.1**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,010.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,581.2**	**4,795.7**	**5,185.1**	**5,185.1**	**0.0**	**0.0**	**5,185.1**	**1.5**	**603.9**	**13.2 %**	**389.4**	**8.1 %**
Objects of Expenditure												
1 Personal Services	2,304.5	2,488.7	2,599.2	2,599.2	0.0	0.0	2,599.2	1.5	294.7	12.8 %	110.5	4.4 %
2 Travel	38.1	38.1	38.1	38.1	0.0	0.0	38.1	0.0	0.0		0.0	
3 Services	588.2	588.2	588.2	588.2	0.0	0.0	588.2	0.0	0.0		0.0	
4 Commodities	50.0	80.3	79.2	79.2	0.0	0.0	79.2	0.0	29.2	58.4 %	-1.1	-1.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,600.4	1,600.4	1,880.4	1,880.4	0.0	0.0	1,880.4	0.0	280.0	17.5 %	280.0	17.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	316.6	316.6	597.1	597.1	0.0	0.0	597.1	0.0	280.5	88.6 %	280.5	88.6 %
1004 Gen Fund (UGF)	1,351.9	896.1	899.3	899.3	0.0	0.0	899.3	0.0	-452.6	-33.5 %	3.2	0.4 %
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,544.2	1,710.2	1,717.5	1,717.5	0.0	0.0	1,717.5	-0.3	173.3	11.2 %	7.3	0.4 %
1037 GF/MH (UGF)	857.7	862.0	960.4	960.4	0.0	0.0	960.4	1.8	102.7	12.0 %	98.4	11.4 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0	
Positions												
Perm Full Time	23	24	24	24	0	0	24	0	1	4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	1	4	4	0	0	4	0	1	33.3 %	3	300.0 %
Funding Summary												
Unrestricted General (UGF)	2,209.6	1,758.1	1,859.7	1,859.7	0.0	0.0	1,859.7	1.8	-349.9	-15.8 %	101.6	5.8 %
Designated General (DGF)	510.8	1,010.8	1,010.8	1,010.8	0.0	0.0	1,010.8	0.0	500.0	97.9 %	0.0	
Other State Funds (Other)	1,544.2	1,710.2	1,717.5	1,717.5	0.0	0.0	1,717.5	-0.3	173.3	11.2 %	7.3	0.4 %
Federal Receipts (Fed)	316.6	316.6	597.1	597.1	0.0	0.0	597.1	0.0	280.5	88.6 %	280.5	88.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	30,904.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,744.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,744.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,160.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**10,237.4**	**10,900.7**	**10,795.7**	**10,795.7**	**0.0**	**0.0**	**10,795.7**	**11.3**	**558.3**	**5.5 %**	**-105.0**	**-1.0 %**
Objects of Expenditure												
1 Personal Services	7,741.4	7,948.7	7,798.7	7,798.7	0.0	0.0	7,798.7	11.3	57.3	0.7 %	-150.0	-1.9 %
2 Travel	407.1	407.1	452.1	452.1	0.0	0.0	452.1	0.0	45.0	11.1 %	45.0	11.1 %
3 Services	1,994.2	2,450.2	2,450.2	2,450.2	0.0	0.0	2,450.2	0.0	456.0	22.9 %	0.0	
4 Commodities	94.7	94.7	94.7	94.7	0.0	0.0	94.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,039.6	2,204.8	2,346.9	2,346.9	0.0	0.0	2,346.9	-0.8	307.3	15.1 %	142.1	6.4 %
1003 G/F Match (UGF)	650.8	662.1	667.3	667.3	0.0	0.0	667.3	1.7	16.5	2.5 %	5.2	0.8 %
1004 Gen Fund (UGF)	398.9	714.5	718.6	718.6	0.0	0.0	718.6	1.5	319.7	80.1 %	4.1	0.6 %
1005 GF/Prgm (DGF)	20.4	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	337.2	337.7	337.7	0.0	0.0	337.7	0.0	84.7	33.5 %	0.5	0.1 %
1013 Al/Drg RLF (Fed)	2.0	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	5,597.6	5,448.3	5,448.3	0.0	0.0	5,448.3	9.6	153.6	2.9 %	-149.3	-2.7 %
1092 MHTAAR (Other)	230.4	235.6	124.4	124.4	0.0	0.0	124.4	-0.3	-106.0	-46.0 %	-111.2	-47.2 %
1108 Stat Desig (Other)	165.5	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	961.0	964.6	964.6	0.0	0.0	964.6	-0.4	13.9	1.5 %	3.6	0.4 %
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0	
Positions												
Perm Full Time	68	65	64	64	0	0	64	0	-4	-5.9 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	18	18	17	17	0	0	17	0	-1	-5.6 %	-1	-5.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	6,344.4	6,974.2	6,834.2	6,834.2	0.0	0.0	6,834.2	12.8	489.8	7.7 %	-140.0	-2.0 %
Designated General (DGF)	1,202.5	981.4	985.0	985.0	0.0	0.0	985.0	-0.4	-217.5	-18.1 %	3.6	0.4 %
Other State Funds (Other)	648.9	738.3	627.6	627.6	0.0	0.0	627.6	-0.3	-21.3	-3.3 %	-110.7	-15.0 %
Federal Receipts (Fed)	2,041.6	2,206.8	2,348.9	2,348.9	0.0	0.0	2,348.9	-0.8	307.3	15.1 %	142.1	6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**0.0**	**10,837.4**	**11,936.1**	**11,936.1**	**0.0**	**0.0**	**11,936.1**	**0.0**	**11,936.1**	**>999 %**	**1,098.7**	**10.1 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	1,984.2	2,969.2	2,969.2	0.0	0.0	2,969.2	0.0	2,969.2	>999 %	985.0	49.6 %
4 Commodities	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	40.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	8,813.2	8,926.9	8,926.9	0.0	0.0	8,926.9	0.0	8,926.9	>999 %	113.7	1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	4,064.0	5,469.0	5,469.0	0.0	0.0	5,469.0	0.0	5,469.0	>999 %	1,405.0	34.6 %
1004 Gen Fund (UGF)	0.0	377.0	377.0	377.0	0.0	0.0	377.0	0.0	377.0	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	175.0	>999 %	0.0	
1037 GF/MH (UGF)	0.0	2,034.6	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0	1,728.3	>999 %	-306.3	-15.1 %
1180 A/D T&P Fd (DGF)	0.0	4,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0	4,186.8	>999 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	2,411.6	2,105.3	2,105.3	0.0	0.0	2,105.3	0.0	2,105.3	>999 %	-306.3	-12.7 %
Designated General (DGF)	0.0	4,186.8	4,186.8	4,186.8	0.0	0.0	4,186.8	0.0	4,186.8	>999 %	0.0	
Other State Funds (Other)	0.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	175.0	>999 %	0.0	
Federal Receipts (Fed)	0.0	4,064.0	5,469.0	5,469.0	0.0	0.0	5,469.0	0.0	5,469.0	>999 %	1,405.0	34.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget
Total	5,688.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	829.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0
4 Commodities	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	3,992.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,992.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0
4 Commodities	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,973.9	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally Ill

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**19,189.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-19,189.8**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.9	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**3,390.7**	**4,657.7**	**3,794.8**	**3,794.8**	**0.0**	**0.0**	**3,794.8**	**0.0**	**404.1**	**11.9 %**	**-862.9**	**-18.5 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,390.7	4,657.7	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	404.1	11.9 %	-862.9	-18.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1037 GF/MH (UGF)	3,390.7	4,657.7	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	404.1	11.9 %	-862.9	-18.5 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,390.7	4,657.7	3,794.8	3,794.8	0.0	0.0	3,794.8	0.0	404.1	11.9 %	-862.9	-18.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017		2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	15,340.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0
3 Services	1,135.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**33,175.0**	**33,073.8**	**33,250.2**	**33,250.2**	**0.0**	**0.0**	**33,250.2**	**3.7**	**75.2**	**0.2 %**	**176.4**	**0.5 %**
Objects of Expenditure												
1 Personal Services	26,615.1	26,766.4	27,542.8	27,542.8	0.0	0.0	27,542.8	3.7	927.7	3.5 %	776.4	2.9 %
2 Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0		0.0	
3 Services	3,961.5	3,886.5	3,886.5	3,886.5	0.0	0.0	3,886.5	0.0	-75.0	-1.9 %	0.0	
4 Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,541.0	1,363.5	763.5	763.5	0.0	0.0	763.5	0.0	-777.5	-50.5 %	-600.0	-44.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1003 G/F Match (UGF)	35.8	36.4	36.8	36.8	0.0	0.0	36.8	0.2	1.0	2.8 %	0.4	1.1 %
1004 Gen Fund (UGF)	800.8	701.2	706.3	706.3	0.0	0.0	706.3	0.5	-94.5	-11.8 %	5.1	0.7 %
1007 I/A Rcpts (Other)	18,418.0	18,629.5	18,714.1	18,714.1	0.0	0.0	18,714.1	-3.0	296.1	1.6 %	84.6	0.5 %
1037 GF/MH (UGF)	6,610.3	6,358.7	6,404.2	6,404.2	0.0	0.0	6,404.2	7.6	-206.1	-3.1 %	45.5	0.7 %
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	
1108 Stat Desig (Other)	7,235.1	7,348.0	7,388.8	7,388.8	0.0	0.0	7,388.8	-1.6	153.7	2.1 %	40.8	0.6 %
Positions												
Perm Full Time	248	246	246	246	0	0	246	0	-2	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	5	5	5	5	0	0	5	0	0		0	
Funding Summary												
Unrestricted General (UGF)	7,446.9	7,096.3	7,147.3	7,147.3	0.0	0.0	7,147.3	8.3	-299.6	-4.0 %	51.0	0.7 %
Other State Funds (Other)	25,728.1	25,977.5	26,102.9	26,102.9	0.0	0.0	26,102.9	-4.6	374.8	1.5 %	125.4	0.5 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	-100.0 %	0.0
3 Services	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.2	-100.0 %	0.0
4 Commodities	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,144.8**	**1,096.5**	**1,050.7**	**1,050.7**	**0.0**	**0.0**	**1,050.7**	**0.9**	**-94.1**	**-8.2 %**	**-45.8**	**-4.2 %**
Objects of Expenditure												
1 Personal Services	702.1	720.1	690.2	690.2	0.0	0.0	690.2	0.9	-11.9	-1.7 %	-29.9	-4.2 %
2 Travel	190.5	124.2	117.1	117.1	0.0	0.0	117.1	0.0	-73.4	-38.5 %	-7.1	-5.7 %
3 Services	231.1	231.1	219.3	219.3	0.0	0.0	219.3	0.0	-11.8	-5.1 %	-11.8	-5.1 %
4 Commodities	21.1	21.1	24.1	24.1	0.0	0.0	24.1	0.0	3.0	14.2 %	3.0	14.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	99.8	100.2	100.3	100.3	0.0	0.0	100.3	0.0	0.5	0.5 %	0.1	0.1 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	541.0	487.1	438.0	438.0	0.0	0.0	438.0	0.9	-103.0	-19.0 %	-49.1	-10.1 %
1092 MHTAAR (Other)	459.0	464.2	467.4	467.4	0.0	0.0	467.4	0.0	8.4	1.8 %	3.2	0.7 %
Positions												
Perm Full Time	6	6	6	6	0	0	6	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	541.0	487.1	438.0	438.0	0.0	0.0	438.0	0.9	-103.0	-19.0 %	-49.1	-10.1 %
Other State Funds (Other)	504.0	509.2	512.4	512.4	0.0	0.0	512.4	0.0	8.4	1.7 %	3.2	0.6 %
Federal Receipts (Fed)	99.8	100.2	100.3	100.3	0.0	0.0	100.3	0.0	0.5	0.5 %	0.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Total	**662.5**	**650.6**	**654.5**	**654.5**	**0.0**	**0.0**	**654.5**	**0.0**	**-8.0**	**-1.2 %**	**3.9**	**0.6 %**
Objects of Expenditure												
1 Personal Services	96.3	100.7	104.6	104.6	0.0	0.0	104.6	0.0	8.3	8.6 %	3.9	3.9 %
2 Travel	36.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0	-3.0	-8.2 %	0.0	
3 Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0		0.0	
4 Commodities	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	475.0	461.7	461.7	461.7	0.0	0.0	461.7	0.0	-13.3	-2.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1037 GF/MH (UGF)	662.5	650.6	654.5	654.5	0.0	0.0	654.5	0.0	-8.0	-1.2 %	3.9	0.6 %
Positions												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	662.5	650.6	654.5	654.5	0.0	0.0	654.5	0.0	-8.0	-1.2 %	3.9	0.6 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Residential Child Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	4,811.1	4,063.1	3,782.9	3,782.9	0.0	0.0	3,782.9	0.0	-1,028.2	-21.4 %	-280.2	-6.9 %
Objects of Expenditure												
1 Personal Services	259.1	262.8	263.8	263.8	0.0	0.0	263.8	0.0	4.7	1.8 %	1.0	0.4 %
2 Travel	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0		0.0	
3 Services	234.7	183.0	183.0	183.0	0.0	0.0	183.0	0.0	-51.7	-22.0 %	0.0	
4 Commodities	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4,299.8	3,599.8	3,318.6	3,318.6	0.0	0.0	3,318.6	0.0	-981.2	-22.8 %	-281.2	-7.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	265.4	267.0	267.2	267.2	0.0	0.0	267.2	0.0	1.8	0.7 %	0.2	0.1 %
1003 G/F Match (UGF)	12.3	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.2	1.6 %	0.0	
1004 Gen Fund (UGF)	1,295.3	1,246.1	1,246.4	1,246.4	0.0	0.0	1,246.4	0.0	-48.9	-3.8 %	0.3	
1037 GF/MH (UGF)	3,238.1	2,537.5	2,256.8	2,256.8	0.0	0.0	2,256.8	0.0	-981.3	-30.3 %	-280.7	-11.1 %
Positions												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,545.7	3,796.1	3,515.7	3,515.7	0.0	0.0	3,515.7	0.0	-1,030.0	-22.7 %	-280.4	-7.4 %
Federal Receipts (Fed)	265.4	267.0	267.2	267.2	0.0	0.0	267.2	0.0	1.8	0.7 %	0.2	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	8,987.0	11,677.5	11,695.1	11,695.1	0.0	0.0	11,695.1	14.6	2,708.1	30.1 %	17.6	0.2 %
Objects of Expenditure												
1 Personal Services	5,613.7	6,258.6	6,326.2	6,326.2	0.0	0.0	6,326.2	14.6	712.5	12.7 %	67.6	1.1 %
2 Travel	68.0	88.0	63.0	63.0	0.0	0.0	63.0	0.0	-5.0	-7.4 %	-25.0	-28.4 %
3 Services	3,216.3	4,876.9	4,851.9	4,851.9	0.0	0.0	4,851.9	0.0	1,635.6	50.9 %	-25.0	-0.5 %
4 Commodities	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0		0.0	
5 Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	365.0	365.0	365.0	0.0	0.0	365.0	0.0	365.0	>999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3,524.5	4,382.5	4,399.3	4,399.3	0.0	0.0	4,399.3	-2.0	874.8	24.8 %	16.8	0.4 %
1003 G/F Match (UGF)	1,601.7	1,628.0	1,642.4	1,642.4	0.0	0.0	1,642.4	5.8	40.7	2.5 %	14.4	0.9 %
1004 Gen Fund (UGF)	3,741.3	5,547.5	5,583.9	5,583.9	0.0	0.0	5,583.9	10.8	1,842.6	49.3 %	36.4	0.7 %
1007 I/A Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0		0.0	
Positions												
Perm Full Time	50	56	56	56	0	0	56	0	6	12.0 %	0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,412.5	7,245.0	7,295.8	7,295.8	0.0	0.0	7,295.8	16.6	1,883.3	34.8 %	50.8	0.7 %
Other State Funds (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %
Federal Receipts (Fed)	3,524.5	4,382.5	4,399.3	4,399.3	0.0	0.0	4,399.3	-2.0	874.8	24.8 %	16.8	0.4 %

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	**1,427.2**	**1,427.2**	**1,427.2**	**1,427.2**	**0.0**	**0.0**	**1,427.2**	**0.0**	**0.0**	**0.0**
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	0.0	0.0	327.2	0.0	0.0	0.0
3 Services	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	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	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	203.5	203.5	203.5	0.0	0.0	203.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.2	614.2	614.2	614.2	0.0	0.0	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**51,530.0**	**55,148.0**	**58,811.6**	**58,811.6**	**0.0**	**0.0**	**58,811.6**	**57.1**	**7,281.6**	**14.1 %**	**3,663.6**	**6.6 %**
Objects of Expenditure												
1 Personal Services	44,524.1	48,245.6	50,584.5	50,584.5	0.0	0.0	50,584.5	57.1	6,060.4	13.6 %	2,338.9	4.8 %
2 Travel	313.9	313.9	1,125.1	1,125.1	0.0	0.0	1,125.1	0.0	811.2	258.4 %	811.2	258.4 %
3 Services	6,203.4	6,203.4	6,518.5	6,518.5	0.0	0.0	6,518.5	0.0	315.1	5.1 %	315.1	5.1 %
4 Commodities	393.4	289.9	488.3	488.3	0.0	0.0	488.3	0.0	94.9	24.1 %	198.4	68.4 %
5 Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	13,630.3	14,191.7	15,655.0	15,655.0	0.0	0.0	15,655.0	-6.1	2,024.7	14.9 %	1,463.3	10.3 %
1003 G/F Match (UGF)	5,432.0	5,510.9	5,551.8	5,551.8	0.0	0.0	5,551.8	8.2	119.8	2.2 %	40.9	0.7 %
1004 Gen Fund (UGF)	30,619.2	33,596.9	35,981.3	35,981.3	0.0	0.0	35,981.3	55.0	5,362.1	17.5 %	2,384.4	7.1 %
1007 I/A Rcpts (Other)	150.0	150.0	75.0	75.0	0.0	0.0	75.0	0.0	-75.0	-50.0 %	-75.0	-50.0 %
1037 GF/MH (UGF)	148.5	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	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %
1188 Fed Unrstr (Fed)	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	0.0		0.0	
Positions												
Perm Full Time	451	476	507	507	0	0	507	0	56	12.4 %	31	6.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	36,199.7	39,256.3	41,681.6	41,681.6	0.0	0.0	41,681.6	63.2	5,481.9	15.1 %	2,425.3	6.2 %
Other State Funds (Other)	300.0	300.0	75.0	75.0	0.0	0.0	75.0	0.0	-225.0	-75.0 %	-225.0	-75.0 %
Federal Receipts (Fed)	15,030.3	15,591.7	17,055.0	17,055.0	0.0	0.0	17,055.0	-6.1	2,024.7	13.5 %	1,463.3	9.4 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	13,479.4	14,704.4	14,371.0	14,371.0	0.0	0.0	14,371.0	0.0	891.6	6.6 %	-333.4	-2.3 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	69.1	69.1	19.1	19.1	0.0	0.0	19.1	0.0	-50.0	-72.4 %	-50.0	-72.4 %
3 Services	2,761.1	2,011.1	2,011.1	2,011.1	0.0	0.0	2,011.1	0.0	-750.0	-27.2 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	10,649.2	12,624.2	12,340.8	12,340.8	0.0	0.0	12,340.8	0.0	1,691.6	15.9 %	-283.4	-2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	6,205.1	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	215.5	0.0	0.0	215.5	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,837.8	4,124.4	4,124.4	4,124.4	0.0	0.0	4,124.4	0.0	-1,713.4	-29.4 %	0.0	
1007 I/A Rcpts (Other)	495.0	3,433.4	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	2,605.0	526.3 %	-333.4	-9.7 %
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	6,779.3	5,065.9	5,065.9	5,065.9	0.0	0.0	5,065.9	0.0	-1,713.4	-25.3 %	0.0	
Other State Funds (Other)	495.0	3,433.4	3,100.0	3,100.0	0.0	0.0	3,100.0	0.0	2,605.0	526.3 %	-333.4	-9.7 %
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**16,427.3**	**19,027.3**	**19,027.3**	**19,027.3**	**0.0**	**0.0**	**19,027.3**	**0.0**	**2,600.0**	**15.8 %**	**0.0**	
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	144.4	654.4	654.4	654.4	0.0	0.0	654.4	0.0	510.0	353.2 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	16,282.9	18,372.9	18,372.9	18,372.9	0.0	0.0	18,372.9	0.0	2,090.0	12.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3,739.3	6,065.8	6,925.8	6,925.8	0.0	0.0	6,925.8	0.0	3,186.5	85.2 %	860.0	14.2 %
1003 G/F Match (UGF)	4,030.0	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	3,331.5	2,471.5	2,471.5	0.0	0.0	2,471.5	0.0	-3,186.5	-56.3 %	-860.0	-25.8 %
1005 GF/Prgm (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	2,600.0	86.7 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	9,688.0	7,361.5	6,501.5	6,501.5	0.0	0.0	6,501.5	0.0	-3,186.5	-32.9 %	-860.0	-11.7 %
Designated General (DGF)	3,000.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	2,600.0	86.7 %	0.0	
Federal Receipts (Fed)	3,739.3	6,065.8	6,925.8	6,925.8	0.0	0.0	6,925.8	0.0	3,186.5	85.2 %	860.0	14.2 %

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	638.5	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	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**9,800.3**	**11,800.3**	**11,711.3**	**11,711.3**	**0.0**	**0.0**	**11,711.3**	**0.0**	**1,911.0**	**19.5 %**	**-89.0**	**-0.8 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0		0.0	
3 Services	927.5	927.5	927.5	927.5	0.0	0.0	927.5	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	8,872.5	10,872.5	10,783.5	10,783.5	0.0	0.0	10,783.5	0.0	1,911.0	21.5 %	-89.0	-0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	632.1	632.1	1,232.1	1,232.1	0.0	0.0	1,232.1	0.0	600.0	94.9 %	600.0	94.9 %
1003 G/F Match (UGF)	1,608.9	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	4,122.4	4,122.4	0.0	0.0	4,122.4	0.0	-689.0	-14.3 %	-689.0	-14.3 %
1007 I/A Rcpts (Other)	2,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	2,000.0	100.0 %	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	7,168.2	7,168.2	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	-689.0	-9.6 %	-689.0	-9.6 %
Other State Funds (Other)	2,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	2,000.0	100.0 %	0.0	
Federal Receipts (Fed)	632.1	632.1	1,232.1	1,232.1	0.0	0.0	1,232.1	0.0	600.0	94.9 %	600.0	94.9 %

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**27,606.6**	**37,256.6**	**37,256.6**	**37,256.6**	**0.0**	**0.0**	**37,256.6**	**0.0**	**9,650.0**	**35.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	526.3	526.3	526.3	526.3	0.0	0.0	526.3	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	27,080.3	36,730.3	36,730.3	36,730.3	0.0	0.0	36,730.3	0.0	9,650.0	35.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	0.0	0.0	18,602.0	0.0	4,825.0	35.0 %	0.0
1003 G/F Match (UGF)	2,354.4	7,179.4	7,179.4	7,179.4	0.0	0.0	7,179.4	0.0	4,825.0	204.9 %	0.0
1004 Gen Fund (UGF)	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0	11,475.2	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	13,829.6	18,654.6	18,654.6	18,654.6	0.0	0.0	18,654.6	0.0	4,825.0	34.9 %	0.0
Federal Receipts (Fed)	13,777.0	18,602.0	18,602.0	18,602.0	0.0	0.0	18,602.0	0.0	4,825.0	35.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget	
Total	**1,471.0**	**171.0**	**153.9**	**153.9**	**0.0**	**0.0**	**153.9**	**0.0**	**-1,317.1**	**-89.5 %**	**-17.1**	**-10.0 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,471.0	171.0	153.9	153.9	0.0	0.0	153.9	0.0	-1,317.1	-89.5 %	-17.1	-10.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,471.0	171.0	153.9	153.9	0.0	0.0	153.9	0.0	-1,317.1	-89.5 %	-17.1	-10.0 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,471.0	171.0	153.9	153.9	0.0	0.0	153.9	0.0	-1,317.1	-89.5 %	-17.1	-10.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	2,250.0	2,211.9	2,162.0	2,162.0	0.0	0.0	2,162.0	-0.1	-88.0	-3.9 %	-49.9	-2.3 %
Objects of Expenditure												
1 Personal Services	1,542.1	1,507.3	1,517.1	1,517.1	0.0	0.0	1,517.1	-0.1	-25.0	-1.6 %	9.8	0.7 %
2 Travel	128.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0	-3.0	-2.3 %	0.0	
3 Services	534.1	533.8	509.6	509.6	0.0	0.0	509.6	0.0	-24.5	-4.6 %	-24.2	-4.5 %
4 Commodities	35.5	35.5	10.0	10.0	0.0	0.0	10.0	0.0	-25.5	-71.8 %	-25.5	-71.8 %
5 Capital Outlay	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,384.3	1,340.2	1,347.3	1,347.3	0.0	0.0	1,347.3	-0.6	-37.0	-2.7 %	7.1	0.5 %
1003 G/F Match (UGF)	452.3	442.8	445.0	445.0	0.0	0.0	445.0	0.4	-7.3	-1.6 %	2.2	0.5 %
1004 Gen Fund (UGF)	353.4	139.6	80.4	80.4	0.0	0.0	80.4	0.1	-273.0	-77.2 %	-59.2	-42.4 %
1005 GF/Prgm (DGF)	0.0	189.3	189.3	189.3	0.0	0.0	189.3	0.0	189.3	>999 %	0.0	
1108 Stat Desig (Other)	60.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	40.0	66.7 %	0.0	
Positions												
Perm Full Time	14	13	13	13	0	0	13	0	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	805.7	582.4	525.4	525.4	0.0	0.0	525.4	0.5	-280.3	-34.8 %	-57.0	-9.8 %
Designated General (DGF)	0.0	189.3	189.3	189.3	0.0	0.0	189.3	0.0	189.3	>999 %	0.0	
Other State Funds (Other)	60.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	40.0	66.7 %	0.0	
Federal Receipts (Fed)	1,384.3	1,340.2	1,347.3	1,347.3	0.0	0.0	1,347.3	-0.6	-37.0	-2.7 %	7.1	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**4,692.6**	**4,421.9**	**4,244.5**	**4,244.5**	**0.0**	**0.0**	**4,244.5**	**2.2**	**-448.1**	**-9.5 %**	**-177.4**	**-4.0 %**
Objects of Expenditure												
1 Personal Services	2,803.4	2,508.1	2,330.7	2,330.7	0.0	0.0	2,330.7	2.2	-472.7	-16.9 %	-177.4	-7.1 %
2 Travel	91.4	84.4	84.4	84.4	0.0	0.0	84.4	0.0	-7.0	-7.7 %	0.0	
3 Services	1,708.2	1,759.8	1,759.8	1,759.8	0.0	0.0	1,759.8	0.0	51.6	3.0 %	0.0	
4 Commodities	89.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	-20.0	-22.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,244.8	1,116.4	952.6	952.6	0.0	0.0	952.6	-0.7	-292.2	-23.5 %	-163.8	-14.7 %
1003 G/F Match (UGF)	359.3	804.4	812.1	812.1	0.0	0.0	812.1	1.9	452.8	126.0 %	7.7	1.0 %
1004 Gen Fund (UGF)	974.1	365.9	239.3	239.3	0.0	0.0	239.3	0.8	-734.8	-75.4 %	-126.6	-34.6 %
1005 GF/Prgm (DGF)	1,723.0	1,743.8	1,747.9	1,747.9	0.0	0.0	1,747.9	-0.1	24.9	1.4 %	4.1	0.2 %
1007 I/A Rcpts (Other)	263.0	263.0	363.0	363.0	0.0	0.0	363.0	0.0	100.0	38.0 %	100.0	38.0 %
1037 GF/MH (UGF)	128.4	128.4	129.6	129.6	0.0	0.0	129.6	0.3	1.2	0.9 %	1.2	0.9 %
Positions												
Perm Full Time	30	28	25	25	0	0	25	0	-5	-16.7 %	-3	-10.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,461.8	1,298.7	1,181.0	1,181.0	0.0	0.0	1,181.0	3.0	-280.8	-19.2 %	-117.7	-9.1 %
Designated General (DGF)	1,723.0	1,743.8	1,747.9	1,747.9	0.0	0.0	1,747.9	-0.1	24.9	1.4 %	4.1	0.2 %
Other State Funds (Other)	263.0	263.0	363.0	363.0	0.0	0.0	363.0	0.0	100.0	38.0 %	100.0	38.0 %
Federal Receipts (Fed)	1,244.8	1,116.4	952.6	952.6	0.0	0.0	952.6	-0.7	-292.2	-23.5 %	-163.8	-14.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**13,471.7**	**13,511.9**	**12,175.0**	**12,175.0**	**0.0**	**0.0**	**12,175.0**	**4.3**	**-1,296.7**	**-9.6 %**	**-1,336.9**	**-9.9 %**
Objects of Expenditure												
1 Personal Services	7,687.5	8,297.2	8,231.7	8,231.7	0.0	0.0	8,231.7	4.3	544.2	7.1 %	-65.5	-0.8 %
2 Travel	103.6	94.6	38.6	38.6	0.0	0.0	38.6	0.0	-65.0	-62.7 %	-56.0	-59.2 %
3 Services	5,489.6	4,909.9	3,713.7	3,713.7	0.0	0.0	3,713.7	0.0	-1,775.9	-32.4 %	-1,196.2	-24.4 %
4 Commodities	160.0	179.2	160.0	160.0	0.0	0.0	160.0	0.0	0.0		-19.2	-10.7 %
5 Capital Outlay	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	5,932.7	6,471.4	6,310.9	6,310.9	0.0	0.0	6,310.9	-2.4	378.2	6.4 %	-160.5	-2.5 %
1003 G/F Match (UGF)	4,046.7	4,199.7	4,034.8	4,034.8	0.0	0.0	4,034.8	6.7	-11.9	-0.3 %	-164.9	-3.9 %
1004 Gen Fund (UGF)	1,035.3	1,142.5	1,143.4	1,143.4	0.0	0.0	1,143.4	0.0	108.1	10.4 %	0.9	0.1 %
1007 I/A Rcpts (Other)	253.4	193.4	93.4	93.4	0.0	0.0	93.4	0.0	-160.0	-63.1 %	-100.0	-51.7 %
1061 CIP Rcpts (Other)	2,203.6	1,213.9	300.0	300.0	0.0	0.0	300.0	0.0	-1,903.6	-86.4 %	-913.9	-75.3 %
1092 MHTAAR (Other)	0.0	291.0	292.5	292.5	0.0	0.0	292.5	0.0	292.5	>999 %	1.5	0.5 %
Positions												
Perm Full Time	66	70	70	70	0	0	70	0	4	6.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	4	4	4	4	0	0	4	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,082.0	5,342.2	5,178.2	5,178.2	0.0	0.0	5,178.2	6.7	96.2	1.9 %	-164.0	-3.1 %
Other State Funds (Other)	2,457.0	1,698.3	685.9	685.9	0.0	0.0	685.9	0.0	-1,771.1	-72.1 %	-1,012.4	-59.6 %
Federal Receipts (Fed)	5,932.7	6,471.4	6,310.9	6,310.9	0.0	0.0	6,310.9	-2.4	378.2	6.4 %	-160.5	-2.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,506.3**	**2,950.6**	**2,663.6**	**2,663.6**	**0.0**	**0.0**	**2,663.6**	**0.8**	**157.3**	**6.3 %**	**-287.0**	**-9.7 %**
Objects of Expenditure												
1 Personal Services	1,957.1	1,985.4	1,998.4	1,998.4	0.0	0.0	1,998.4	0.8	41.3	2.1 %	13.0	0.7 %
2 Travel	48.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	-5.0	-10.4 %	0.0	
3 Services	440.2	861.2	561.2	561.2	0.0	0.0	561.2	0.0	121.0	27.5 %	-300.0	-34.8 %
4 Commodities	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0		0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,290.3	1,483.7	1,340.4	1,340.4	0.0	0.0	1,340.4	-0.5	50.1	3.9 %	-143.3	-9.7 %
1003 G/F Match (UGF)	913.5	1,125.9	981.6	981.6	0.0	0.0	981.6	1.3	68.1	7.5 %	-144.3	-12.8 %
1004 Gen Fund (UGF)	160.4	138.7	139.2	139.2	0.0	0.0	139.2	0.0	-21.2	-13.2 %	0.5	0.4 %
1005 GF/Prgm (DGF)	142.1	142.3	142.4	142.4	0.0	0.0	142.4	0.0	0.3	0.2 %	0.1	0.1 %
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0	>999 %	0.0	
Positions												
Perm Full Time	17	16	16	16	0	0	16	0	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,073.9	1,264.6	1,120.8	1,120.8	0.0	0.0	1,120.8	1.3	46.9	4.4 %	-143.8	-11.4 %
Designated General (DGF)	142.1	142.3	142.4	142.4	0.0	0.0	142.4	0.0	0.3	0.2 %	0.1	0.1 %
Other State Funds (Other)	0.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0	>999 %	0.0	
Federal Receipts (Fed)	1,290.3	1,483.7	1,340.4	1,340.4	0.0	0.0	1,340.4	-0.5	50.1	3.9 %	-143.3	-9.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**18,056.7**	**17,539.0**	**18,238.2**	**18,238.2**	**0.0**	**0.0**	**18,238.2**	**15.9**	**181.5**	**1.0 %**	**699.2**	**4.0 %**
Objects of Expenditure												
1 Personal Services	16,109.2	15,891.5	16,490.7	16,490.7	0.0	0.0	16,490.7	15.9	381.5	2.4 %	599.2	3.8 %
2 Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0		0.0	
3 Services	1,090.6	790.6	790.6	790.6	0.0	0.0	790.6	0.0	-300.0	-27.5 %	0.0	
4 Commodities	802.4	802.4	902.4	902.4	0.0	0.0	902.4	0.0	100.0	12.5 %	100.0	12.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	51.4	51.4	51.4	51.4	0.0	0.0	51.4	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	16,924.6	16,234.0	16,926.8	16,926.8	0.0	0.0	16,926.8	15.0	2.2		692.8	4.3 %
1007 I/A Rcpts (Other)	357.2	519.4	521.3	521.3	0.0	0.0	521.3	0.0	164.1	45.9 %	1.9	0.4 %
1037 GF/MH (UGF)	721.5	732.2	736.7	736.7	0.0	0.0	736.7	0.9	15.2	2.1 %	4.5	0.6 %
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	0.0	53.4	0.0	0.0		0.0	
Positions												
Perm Full Time	166	160	163	163	0	0	163	0	-3	-1.8 %	3	1.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	2	2	2	0	0	2	0	-1	-33.3 %	0	
Funding Summary												
Unrestricted General (UGF)	17,646.1	16,966.2	17,663.5	17,663.5	0.0	0.0	17,663.5	15.9	17.4	0.1 %	697.3	4.1 %
Other State Funds (Other)	410.6	572.8	574.7	574.7	0.0	0.0	574.7	0.0	164.1	40.0 %	1.9	0.3 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,367.6**	**2,397.9**	**2,411.8**	**2,411.8**	**0.0**	**0.0**	**2,411.8**	**1.9**	**44.2**	**1.9 %**	**13.9**	**0.6 %**
Objects of Expenditure												
1 Personal Services	2,065.0	2,045.3	2,059.2	2,059.2	0.0	0.0	2,059.2	1.9	-5.8	-0.3 %	13.9	0.7 %
2 Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0		0.0	
3 Services	103.9	153.9	153.9	153.9	0.0	0.0	153.9	0.0	50.0	48.1 %	0.0	
4 Commodities	190.6	190.6	190.6	190.6	0.0	0.0	190.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,332.6	2,362.9	2,376.8	2,376.8	0.0	0.0	2,376.8	1.9	44.2	1.9 %	13.9	0.6 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0		0.0	
Positions												
Perm Full Time	20	20	20	20	0	0	20	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,332.6	2,362.9	2,376.8	2,376.8	0.0	0.0	2,376.8	1.9	44.2	1.9 %	13.9	0.6 %
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0		0.0	

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,961.6**	**1,986.7**	**2,048.9**	**2,048.9**	**0.0**	**0.0**	**2,048.9**	**1.8**	**87.3**	**4.5 %**	**62.2**	**3.1 %**
Objects of Expenditure												
1 Personal Services	1,753.3	1,778.4	1,840.6	1,840.6	0.0	0.0	1,840.6	1.8	87.3	5.0 %	62.2	3.5 %
2 Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0		0.0	
3 Services	89.3	89.3	104.3	104.3	0.0	0.0	104.3	0.0	15.0	16.8 %	15.0	16.8 %
4 Commodities	106.4	106.4	91.4	91.4	0.0	0.0	91.4	0.0	-15.0	-14.1 %	-15.0	-14.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,931.6	1,956.7	2,018.9	2,018.9	0.0	0.0	2,018.9	1.8	87.3	4.5 %	62.2	3.2 %
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0		0.0	
Positions												
Perm Full Time	17	17	17	17	0	0	17	0	0		0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,931.6	1,956.7	2,018.9	2,018.9	0.0	0.0	2,018.9	1.8	87.3	4.5 %	62.2	3.2 %
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**4,752.1**	**4,739.0**	**4,795.1**	**4,795.1**	**0.0**	**0.0**	**4,795.1**	**6.5**	**43.0**	**0.9 %**	**56.1**	**1.2 %**
Objects of Expenditure												
1 Personal Services	4,094.2	4,081.1	4,112.2	4,112.2	0.0	0.0	4,112.2	6.5	18.0	0.4 %	31.1	0.8 %
2 Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0		0.0	
3 Services	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0		0.0	
4 Commodities	286.5	286.5	311.5	311.5	0.0	0.0	311.5	0.0	25.0	8.7 %	25.0	8.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,562.9	4,547.9	4,603.5	4,603.5	0.0	0.0	4,603.5	6.5	40.6	0.9 %	55.6	1.2 %
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0		0.0	
1037 GF/MH (UGF)	114.4	116.3	116.8	116.8	0.0	0.0	116.8	0.0	2.4	2.1 %	0.5	0.4 %
Positions												
Perm Full Time	40	39	39	39	0	0	39	0	-1	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	0	0	3	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,677.3	4,664.2	4,720.3	4,720.3	0.0	0.0	4,720.3	6.5	43.0	0.9 %	56.1	1.2 %
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,275.3**	**4,899.7**	**5,020.4**	**5,020.4**	**0.0**	**0.0**	**5,020.4**	**2.3**	**745.1**	**17.4 %**	**120.7**	**2.5 %**
Objects of Expenditure												
1 Personal Services	3,926.2	4,550.6	4,646.3	4,646.3	0.0	0.0	4,646.3	2.3	720.1	18.3 %	95.7	2.1 %
2 Travel	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0		0.0	
3 Services	250.4	250.4	250.4	250.4	0.0	0.0	250.4	0.0	0.0		0.0	
4 Commodities	88.3	88.3	113.3	113.3	0.0	0.0	113.3	0.0	25.0	28.3 %	25.0	28.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,164.0	4,787.5	4,908.0	4,908.0	0.0	0.0	4,908.0	2.3	744.0	17.9 %	120.5	2.5 %
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0		0.0	
1037 GF/MH (UGF)	63.0	63.9	64.1	64.1	0.0	0.0	64.1	0.0	1.1	1.7 %	0.2	0.3 %
Positions												
Perm Full Time	28	33	33	33	0	0	33	0	5	17.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	0	0	3	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,227.0	4,851.4	4,972.1	4,972.1	0.0	0.0	4,972.1	2.3	745.1	17.6 %	120.7	2.5 %
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,685.2**	**2,633.2**	**1,852.3**	**1,852.3**	**0.0**	**0.0**	**1,852.3**	**1.7**	**-832.9**	**-31.0 %**	**-780.9**	**-29.7 %**
Objects of Expenditure												
1 Personal Services	2,427.6	2,375.6	1,590.9	1,590.9	0.0	0.0	1,590.9	1.7	-836.7	-34.5 %	-784.7	-33.0 %
2 Travel	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	-6.4	-100.0 %	-6.4	-100.0 %
3 Services	192.4	192.4	258.4	258.4	0.0	0.0	258.4	0.0	66.0	34.3 %	66.0	34.3 %
4 Commodities	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,685.2	2,633.2	1,852.3	1,852.3	0.0	0.0	1,852.3	1.7	-832.9	-31.0 %	-780.9	-29.7 %
Positions												
Perm Full Time	19	18	15	15	0	0	15	0	-4	-21.1 %	-3	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	0	0	3	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,685.2	2,633.2	1,852.3	1,852.3	0.0	0.0	1,852.3	1.7	-832.9	-31.0 %	-780.9	-29.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,059.8**	**4,343.0**	**4,295.1**	**4,295.1**	**0.0**	**0.0**	**4,295.1**	**4.8**	**235.3**	**5.8 %**	**-47.9**	**-1.1 %**
Objects of Expenditure												
1 Personal Services	3,586.2	3,848.4	3,875.5	3,875.5	0.0	0.0	3,875.5	4.8	289.3	8.1 %	27.1	0.7 %
2 Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0		0.0	
3 Services	233.5	233.5	233.5	233.5	0.0	0.0	233.5	0.0	0.0		0.0	
4 Commodities	211.0	132.0	157.0	157.0	0.0	0.0	157.0	0.0	-54.0	-25.6 %	25.0	18.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	25.7	125.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0		-100.0	-79.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,981.7	4,264.9	4,216.7	4,216.7	0.0	0.0	4,216.7	4.8	235.0	5.9 %	-48.2	-1.1 %
1007 I/A Rcpts (Other)	78.1	78.1	78.4	78.4	0.0	0.0	78.4	0.0	0.3	0.4 %	0.3	0.4 %
Positions												
Perm Full Time	36	37	37	37	0	0	37	0	1	2.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	2	2	2	0	0	2	0	-1	-33.3 %	0	
Funding Summary												
Unrestricted General (UGF)	3,981.7	4,264.9	4,216.7	4,216.7	0.0	0.0	4,216.7	4.8	235.0	5.9 %	-48.2	-1.1 %
Other State Funds (Other)	78.1	78.1	78.4	78.4	0.0	0.0	78.4	0.0	0.3	0.4 %	0.3	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,941.9**	**1,673.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.5**	**-1,941.9**	**-100.0 %**	**-1,673.4**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	1,741.9	479.4	0.0	0.0	0.0	0.0	0.0	0.5	-1,741.9	-100.0 %	-479.4	-100.0 %
2 Travel	5.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	-155.0	-100.0 %
3 Services	68.4	472.4	0.0	0.0	0.0	0.0	0.0	0.0	-68.4	-100.0 %	-472.4	-100.0 %
4 Commodities	121.8	561.8	0.0	0.0	0.0	0.0	0.0	0.0	-121.8	-100.0 %	-561.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	-100.0 %	-4.8	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,911.4	647.7	0.0	0.0	0.0	0.0	0.0	0.5	-1,911.4	-100.0 %	-647.7	-100.0 %
1007 I/A Rcpts (Other)	28.5	1,025.7	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %
Positions												
Perm Full Time	17	15	0	0	0	0	0	0	-17	-100.0 %	-15	-100.0 %
Perm Part Time	1	1	0	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	2	2	0	0	0	0	0	0	-2	-100.0 %	-2	-100.0 %
Funding Summary												
Unrestricted General (UGF)	1,911.4	647.7	0.0	0.0	0.0	0.0	0.0	0.5	-1,911.4	-100.0 %	-647.7	-100.0 %
Other State Funds (Other)	28.5	1,025.7	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %	-1,025.7	-100.0 %
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**15,710.1**	**15,871.8**	**16,271.9**	**16,271.9**	**0.0**	**0.0**	**16,271.9**	**28.2**	**561.8**	**3.6 %**	**400.1**	**2.5 %**
Objects of Expenditure												
1 Personal Services	14,009.6	14,039.3	14,105.5	14,105.5	0.0	0.0	14,105.5	28.2	95.9	0.7 %	66.2	0.5 %
2 Travel	207.6	268.2	262.8	262.8	0.0	0.0	262.8	0.0	55.2	26.6 %	-5.4	-2.0 %
3 Services	1,064.8	1,146.9	1,146.9	1,146.9	0.0	0.0	1,146.9	0.0	82.1	7.7 %	0.0	
4 Commodities	100.0	109.3	48.6	48.6	0.0	0.0	48.6	0.0	-51.4	-51.4 %	-60.7	-55.5 %
5 Capital Outlay	22.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	-20.0	-87.3 %	0.0	
7 Grants, Benefits	305.2	305.2	705.2	705.2	0.0	0.0	705.2	0.0	400.0	131.1 %	400.0	131.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	281.4	284.8	286.2	286.2	0.0	0.0	286.2	-0.1	4.8	1.7 %	1.4	0.5 %
1004 Gen Fund (UGF)	14,676.1	14,755.2	15,265.5	15,265.5	0.0	0.0	15,265.5	28.5	589.4	4.0 %	510.3	3.5 %
1007 I/A Rcpts (Other)	150.4	220.8	221.1	221.1	0.0	0.0	221.1	0.0	70.7	47.0 %	0.3	0.1 %
1037 GF/MH (UGF)	333.5	337.5	339.2	339.2	0.0	0.0	339.2	0.4	5.7	1.7 %	1.7	0.5 %
1092 MHTAAR (Other)	268.7	273.5	159.9	159.9	0.0	0.0	159.9	-0.6	-108.8	-40.5 %	-113.6	-41.5 %
Positions												
Perm Full Time	135	131	131	131	0	0	131	0	-4	-3.0 %	0	
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	15,009.6	15,092.7	15,604.7	15,604.7	0.0	0.0	15,604.7	28.9	595.1	4.0 %	512.0	3.4 %
Other State Funds (Other)	419.1	494.3	381.0	381.0	0.0	0.0	381.0	-0.6	-38.1	-9.1 %	-113.3	-22.9 %
Federal Receipts (Fed)	281.4	284.8	286.2	286.2	0.0	0.0	286.2	-0.1	4.8	1.7 %	1.4	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**1,465.0**	**1,395.0**	**1,395.0**	**1,395.0**	**0.0**	**0.0**	**1,395.0**	**0.0**	**-70.0**	**-4.8 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	200.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	-70.0	-35.0 %	0.0
3 Services	591.5	591.5	591.5	591.5	0.0	0.0	591.5	0.0	0.0		0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,235.0	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	145.0	0.0	0.0	145.0	0.0	-70.0	-32.6 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Other State Funds (Other)	230.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	-70.0	-30.4 %	0.0
Federal Receipts (Fed)	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**530.0**	**530.7**	**530.9**	**530.9**	**0.0**	**0.0**	**530.9**	**0.0**	**0.9**	**0.2 %**	**0.2**	
Objects of Expenditure												
1 Personal Services	41.2	43.3	43.5	43.5	0.0	0.0	43.5	0.0	2.3	5.6 %	0.2	0.5 %
2 Travel	24.9	19.4	19.4	19.4	0.0	0.0	19.4	0.0	-5.5	-22.1 %	0.0	
3 Services	12.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	-5.0	-40.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	451.4	460.5	460.5	460.5	0.0	0.0	460.5	0.0	9.1	2.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %	0.2	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	530.0	530.7	530.9	530.9	0.0	0.0	530.9	0.0	0.9	0.2 %	0.2	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	1,019.4	1,019.4	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	349.2	34.3 %	349.2	34.3 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	342.5	705.6	705.6	705.6	0.0	0.0	705.6	0.0	363.1	106.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	676.9	313.8	663.0	663.0	0.0	0.0	663.0	0.0	-13.9	-2.1 %	349.2	111.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,019.4	1,019.4	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	349.2	34.3 %	349.2	34.3 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,019.4	1,019.4	1,368.6	1,368.6	0.0	0.0	1,368.6	0.0	349.2	34.3 %	349.2	34.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**34,105.4**	**27,932.8**	**24,932.8**	**24,932.8**	**0.0**	**0.0**	**24,932.8**	**0.0**	**-9,172.6**	**-26.9 %**	**-3,000.0**	**-10.7 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	1,900.0	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	34,105.4	26,032.8	23,032.8	23,032.8	0.0	0.0	23,032.8	0.0	-11,072.6	-32.5 %	-3,000.0	-11.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	17,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	19,175.9	0.0	2,000.0	11.6 %	0.0	
1003 G/F Match (UGF)	14,973.6	6,901.0	3,901.0	3,901.0	0.0	0.0	3,901.0	0.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %
1007 I/A Rcpts (Other)	1,955.9	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	-100.0	-5.1 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	14,973.6	6,901.0	3,901.0	3,901.0	0.0	0.0	3,901.0	0.0	-11,072.6	-73.9 %	-3,000.0	-43.5 %
Other State Funds (Other)	1,955.9	1,855.9	1,855.9	1,855.9	0.0	0.0	1,855.9	0.0	-100.0	-5.1 %	0.0	
Federal Receipts (Fed)	17,175.9	19,175.9	19,175.9	19,175.9	0.0	0.0	19,175.9	0.0	2,000.0	11.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	68,549.7	65,677.3	62,386.9	62,386.9	0.0	0.0	62,386.9	0.0	-6,162.8	-9.0 %	-3,290.4	-5.0 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	68,529.7	65,657.3	62,366.9	62,366.9	0.0	0.0	62,366.9	0.0	-6,162.8	-9.0 %	-3,290.4	-5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	61,808.9	58,936.5	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	-6,162.8	-10.0 %	-3,290.4	-5.6 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	61,808.9	58,936.5	55,646.1	55,646.1	0.0	0.0	55,646.1	0.0	-6,162.8	-10.0 %	-3,290.4	-5.6 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	4,710.8	0.0	0.0		0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**47,304.7**	**46,104.8**	**45,640.2**	**45,640.2**	**0.0**	**0.0**	**45,640.2**	**1.7**	**-1,664.5**	**-3.5 %**	**-464.6**	**-1.0 %**
Objects of Expenditure												
1 Personal Services	3,590.2	3,490.3	3,525.7	3,525.7	0.0	0.0	3,525.7	1.7	-64.5	-1.8 %	35.4	1.0 %
2 Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0		0.0	
3 Services	2,786.8	5,091.4	5,091.4	5,091.4	0.0	0.0	5,091.4	0.0	2,304.6	82.7 %	0.0	
4 Commodities	257.6	53.0	53.0	53.0	0.0	0.0	53.0	0.0	-204.6	-79.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	40,528.8	37,328.8	36,828.8	36,828.8	0.0	0.0	36,828.8	0.0	-3,700.0	-9.1 %	-500.0	-1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	37,741.2	37,055.2	37,079.7	37,079.7	0.0	0.0	37,079.7	-1.5	-661.5	-1.8 %	24.5	0.1 %
1003 G/F Match (UGF)	6,351.6	6,338.2	6,345.3	6,345.3	0.0	0.0	6,345.3	1.7	-6.3	-0.1 %	7.1	0.1 %
1004 Gen Fund (UGF)	2,886.9	1,886.5	1,390.1	1,390.1	0.0	0.0	1,390.1	1.5	-1,496.8	-51.8 %	-496.4	-26.3 %
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0	
1007 I/A Rcpts (Other)	325.0	324.9	325.1	325.1	0.0	0.0	325.1	0.0	0.1		0.2	0.1 %
Positions												
Perm Full Time	38	37	37	37	0	0	37	0	-1	-2.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	9,238.5	8,224.7	7,735.4	7,735.4	0.0	0.0	7,735.4	3.2	-1,503.1	-16.3 %	-489.3	-5.9 %
Designated General (DGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0	
Other State Funds (Other)	325.0	324.9	325.1	325.1	0.0	0.0	325.1	0.0	0.1		0.2	0.1 %
Federal Receipts (Fed)	37,741.2	37,055.2	37,079.7	37,079.7	0.0	0.0	37,079.7	-1.5	-661.5	-1.8 %	24.5	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	2,905.4	1,205.4	1,205.4	1,205.4	0.0	0.0	1,205.4	0.0	-1,700.0	-58.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 to 2017		2017 to 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	15,438.2	15,256.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	-181.8	-1.2 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	15,438.2	15,256.4	15,256.4	15,256.4	0.0	0.0	15,256.4	0.0	-181.8	-1.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1003 G/F Match (UGF)	14,460.3	13,778.5	13,778.5	13,778.5	0.0	0.0	13,778.5	0.0	-681.8	-4.7 %	0.0
1004 Gen Fund (UGF)	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %	0.0
1007 I/A Rcpts (Other)	977.9	977.9	977.9	977.9	0.0	0.0	977.9	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	14,460.3	14,278.5	14,278.5	14,278.5	0.0	0.0	14,278.5	0.0	-181.8	-1.3 %	0.0
Other State Funds (Other)	977.9	977.9	977.9	977.9	0.0	0.0	977.9	0.0	0.0		0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	**17,724.7**	**17,724.7**	**17,724.7**	**17,724.7**	**0.0**	**0.0**	**17,724.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	17,085.7	17,085.7	17,085.7	0.0	0.0	17,085.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	26,833.5	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-14,195.3	-52.9 %	0.0
Objects of Expenditure											
1 Personal Services	1,193.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,193.4	-100.0 %	0.0
2 Travel	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.6	-100.0 %	0.0
3 Services	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	-100.0 %	0.0
4 Commodities	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	25,312.5	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-12,674.3	-50.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	14,164.3	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-1,526.1	-10.8 %	0.0
1004 Gen Fund (UGF)	12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Positions											
Perm Full Time	8	0	0	0	0	0	0	0	-8	-100.0 %	0
Perm Part Time	8	0	0	0	0	0	0	0	-8	-100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	12,669.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0
Federal Receipts (Fed)	14,164.3	12,638.2	12,638.2	12,638.2	0.0	0.0	12,638.2	0.0	-1,526.1	-10.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	5,238.8	5,646.0	5,890.0	5,890.0	0.0	0.0	5,890.0	3.1	651.2	12.4 %	244.0	4.3 %
Objects of Expenditure												
1 Personal Services	3,685.0	4,117.2	4,161.2	4,161.2	0.0	0.0	4,161.2	3.1	476.2	12.9 %	44.0	1.1 %
2 Travel	211.6	186.6	186.6	186.6	0.0	0.0	186.6	0.0	-25.0	-11.8 %	0.0	
3 Services	562.2	1,068.5	1,268.5	1,268.5	0.0	0.0	1,268.5	0.0	706.3	125.6 %	200.0	18.7 %
4 Commodities	660.0	153.7	153.7	153.7	0.0	0.0	153.7	0.0	-506.3	-76.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,694.4	2,546.4	2,563.5	2,563.5	0.0	0.0	2,563.5	-1.6	-130.9	-4.9 %	17.1	0.7 %
1003 G/F Match (UGF)	1,249.1	1,379.6	1,391.8	1,391.8	0.0	0.0	1,391.8	4.0	142.7	11.4 %	12.2	0.9 %
1004 Gen Fund (UGF)	318.4	322.7	524.9	524.9	0.0	0.0	524.9	0.7	206.5	64.9 %	202.2	62.7 %
1005 GF/Prgm (DGF)	168.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0	150.0	89.3 %	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	795.7	1,066.1	1,078.6	1,078.6	0.0	0.0	1,078.6	0.0	282.9	35.6 %	12.5	1.2 %
Positions												
Perm Full Time	32	35	35	35	0	0	35	0	3	9.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,580.7	1,715.5	1,929.9	1,929.9	0.0	0.0	1,929.9	4.7	349.2	22.1 %	214.4	12.5 %
Designated General (DGF)	168.0	318.0	318.0	318.0	0.0	0.0	318.0	0.0	150.0	89.3 %	0.0	
Other State Funds (Other)	795.7	1,066.1	1,078.6	1,078.6	0.0	0.0	1,078.6	0.0	282.9	35.6 %	12.5	1.2 %
Federal Receipts (Fed)	2,694.4	2,546.4	2,563.5	2,563.5	0.0	0.0	2,563.5	-1.6	-130.9	-4.9 %	17.1	0.7 %

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**42,960.6**	**48,573.6**	**48,764.1**	**48,764.1**	**0.0**	**0.0**	**48,764.1**	**16.0**	**5,803.5**	**13.5 %**	**190.5**	**0.4 %**
Objects of Expenditure												
1 Personal Services	35,952.1	36,893.4	37,183.9	37,183.9	0.0	0.0	37,183.9	16.0	1,231.8	3.4 %	290.5	0.8 %
2 Travel	237.3	247.0	147.0	147.0	0.0	0.0	147.0	0.0	-90.3	-38.1 %	-100.0	-40.5 %
3 Services	6,019.8	10,892.0	10,892.0	10,892.0	0.0	0.0	10,892.0	0.0	4,872.2	80.9 %	0.0	
4 Commodities	751.4	526.2	526.2	526.2	0.0	0.0	526.2	0.0	-225.2	-30.0 %	0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	22,470.0	25,045.1	25,093.9	25,093.9	0.0	0.0	25,093.9	-5.6	2,623.9	11.7 %	48.8	0.2 %
1003 G/F Match (UGF)	16,131.4	16,545.0	16,658.2	16,658.2	0.0	0.0	16,658.2	18.3	526.8	3.3 %	113.2	0.7 %
1004 Gen Fund (UGF)	3,572.3	6,187.7	6,209.7	6,209.7	0.0	0.0	6,209.7	3.3	2,637.4	73.8 %	22.0	0.4 %
1007 I/A Rcpts (Other)	644.8	652.3	658.8	658.8	0.0	0.0	658.8	0.0	14.0	2.2 %	6.5	1.0 %
1108 Stat Desig (Other)	142.1	143.5	143.5	143.5	0.0	0.0	143.5	0.0	1.4	1.0 %	0.0	
Positions												
Perm Full Time	415	419	419	419	0	0	419	0	4	1.0 %	0	
Perm Part Time	0	8	8	8	0	0	8	0	8	>999 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	19,703.7	22,732.7	22,867.9	22,867.9	0.0	0.0	22,867.9	21.6	3,164.2	16.1 %	135.2	0.6 %
Other State Funds (Other)	786.9	795.8	802.3	802.3	0.0	0.0	802.3	0.0	15.4	2.0 %	6.5	0.8 %
Federal Receipts (Fed)	22,470.0	25,045.1	25,093.9	25,093.9	0.0	0.0	25,093.9	-5.6	2,623.9	11.7 %	48.8	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,116.6**	**2,714.7**	**1,999.0**	**1,999.0**	**0.0**	**0.0**	**1,999.0**	**0.6**	**-117.6**	**-5.6 %**	**-715.7**	**-26.4 %**
Objects of Expenditure												
1 Personal Services	1,697.8	1,515.9	1,542.4	1,542.4	0.0	0.0	1,542.4	0.6	-155.4	-9.2 %	26.5	1.7 %
2 Travel	8.1	3.0	3.0	3.0	0.0	0.0	3.0	0.0	-5.1	-63.0 %	0.0	
3 Services	400.7	1,185.8	443.6	443.6	0.0	0.0	443.6	0.0	42.9	10.7 %	-742.2	-62.6 %
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,171.2	1,248.0	1,169.3	1,169.3	0.0	0.0	1,169.3	-0.3	-1.9	-0.2 %	-78.7	-6.3 %
1003 G/F Match (UGF)	899.1	800.9	805.7	805.7	0.0	0.0	805.7	0.9	-93.4	-10.4 %	4.8	0.6 %
1004 Gen Fund (UGF)	46.3	665.8	24.0	24.0	0.0	0.0	24.0	0.0	-22.3	-48.2 %	-641.8	-96.4 %
Positions												
Perm Full Time	16	14	14	14	0	0	14	0	-2	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	945.4	1,466.7	829.7	829.7	0.0	0.0	829.7	0.9	-115.7	-12.2 %	-637.0	-43.4 %
Federal Receipts (Fed)	1,171.2	1,248.0	1,169.3	1,169.3	0.0	0.0	1,169.3	-0.3	-1.9	-0.2 %	-78.7	-6.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**2,184.1**	**2,580.9**	**2,598.5**	**2,598.5**	**0.0**	**0.0**	**2,598.5**	**1.1**	**414.4**	**19.0 %**	**17.6**	**0.7 %**
Objects of Expenditure												
1 Personal Services	1,862.2	2,301.1	2,318.7	2,318.7	0.0	0.0	2,318.7	1.1	456.5	24.5 %	17.6	0.8 %
2 Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0		0.0	
3 Services	221.8	209.3	209.3	209.3	0.0	0.0	209.3	0.0	-12.5	-5.6 %	0.0	
4 Commodities	64.6	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-39.6	-61.3 %	0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,133.2	1,399.3	1,409.4	1,409.4	0.0	0.0	1,409.4	-0.7	276.2	24.4 %	10.1	0.7 %
1003 G/F Match (UGF)	1,025.8	1,142.2	1,149.5	1,149.5	0.0	0.0	1,149.5	1.8	123.7	12.1 %	7.3	0.6 %
1004 Gen Fund (UGF)	25.1	39.4	39.6	39.6	0.0	0.0	39.6	0.0	14.5	57.8 %	0.2	0.5 %
Positions												
Perm Full Time	17	22	22	22	0	0	22	0	5	29.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,050.9	1,181.6	1,189.1	1,189.1	0.0	0.0	1,189.1	1.8	138.2	13.2 %	7.5	0.6 %
Federal Receipts (Fed)	1,133.2	1,399.3	1,409.4	1,409.4	0.0	0.0	1,409.4	-0.7	276.2	24.4 %	10.1	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**13,952.8**	**11,110.9**	**11,120.6**	**11,120.6**	**0.0**	**0.0**	**11,120.6**	**-0.1**	**-2,832.2**	**-20.3 %**	**9.7**	**0.1 %**
Objects of Expenditure												
1 Personal Services	1,488.6	1,006.7	1,016.4	1,016.4	0.0	0.0	1,016.4	-0.1	-472.2	-31.7 %	9.7	1.0 %
2 Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0		0.0	
3 Services	6,625.1	4,265.1	4,265.1	4,265.1	0.0	0.0	4,265.1	0.0	-2,360.0	-35.6 %	0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	11,509.8	10,861.4	10,870.0	10,870.0	0.0	0.0	10,870.0	-0.5	-639.8	-5.6 %	8.6	0.1 %
1003 G/F Match (UGF)	1,343.0	149.2	150.3	150.3	0.0	0.0	150.3	0.4	-1,192.7	-88.8 %	1.1	0.7 %
1004 Gen Fund (UGF)	1,100.0	100.3	100.3	100.3	0.0	0.0	100.3	0.0	-999.7	-90.9 %	0.0	
Positions												
Perm Full Time	13	9	9	9	0	0	9	0	-4	-30.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,443.0	249.5	250.6	250.6	0.0	0.0	250.6	0.4	-2,192.4	-89.7 %	1.1	0.4 %
Federal Receipts (Fed)	11,509.8	10,861.4	10,870.0	10,870.0	0.0	0.0	10,870.0	-0.5	-639.8	-5.6 %	8.6	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**28,811.7**	**28,840.9**	**28,855.7**	**28,855.7**	**0.0**	**0.0**	**28,855.7**	**-1.1**	**44.0**	**0.2 %**	**14.8**	**0.1 %**
Objects of Expenditure												
1 Personal Services	1,359.4	1,388.6	1,403.4	1,403.4	0.0	0.0	1,403.4	-1.1	44.0	3.2 %	14.8	1.1 %
2 Travel	50.2	50.2	50.2	50.2	0.0	0.0	50.2	0.0	0.0		0.0	
3 Services	1,452.0	1,704.0	1,704.0	1,704.0	0.0	0.0	1,704.0	0.0	252.0	17.4 %	0.0	
4 Commodities	19,262.0	19,010.0	19,010.0	19,010.0	0.0	0.0	19,010.0	0.0	-252.0	-1.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	23,946.0	24,022.3	24,036.9	24,036.9	0.0	0.0	24,036.9	-1.2	90.9	0.4 %	14.6	0.1 %
1003 G/F Match (UGF)	31.6	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	389.4	389.4	0.0	0.0	389.4	0.1	0.5	0.1 %	0.2	0.1 %
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.4	-100.0 %	0.0	
1061 CIP Rcpts (Other)	0.1	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	4,397.7	0.0	0.0	4,397.7	0.0	0.0		0.0	
Positions												
Perm Full Time	12	12	12	12	0	0	12	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	420.5	420.8	421.0	421.0	0.0	0.0	421.0	0.1	0.5	0.1 %	0.2	
Other State Funds (Other)	4,445.2	4,397.8	4,397.8	4,397.8	0.0	0.0	4,397.8	0.0	-47.4	-1.1 %	0.0	
Federal Receipts (Fed)	23,946.0	24,022.3	24,036.9	24,036.9	0.0	0.0	24,036.9	-1.2	90.9	0.4 %	14.6	0.1 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**7,404.4**	**4,995.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-0.3**	**-7,404.4**	**-100.0 %**	**-4,995.1**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	1,723.4	1,204.6	0.0	0.0	0.0	0.0	0.0	-0.3	-1,723.4	-100.0 %	-1,204.6	-100.0 %
2 Travel	196.6	196.6	0.0	0.0	0.0	0.0	0.0	0.0	-196.6	-100.0 %	-196.6	-100.0 %
3 Services	4,182.2	2,312.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,182.2	-100.0 %	-2,312.2	-100.0 %
4 Commodities	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	-37.4	-100.0 %	-37.4	-100.0 %
5 Capital Outlay	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-100.0 %	-41.0	-100.0 %
7 Grants, Benefits	1,223.8	1,203.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,223.8	-100.0 %	-1,203.3	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	2,599.2	2,419.6	0.0	0.0	0.0	0.0	0.0	-0.8	-2,599.2	-100.0 %	-2,419.6	-100.0 %
1003 G/F Match (UGF)	281.7	283.5	0.0	0.0	0.0	0.0	0.0	0.5	-281.7	-100.0 %	-283.5	-100.0 %
1004 Gen Fund (UGF)	1,866.4	540.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,866.4	-100.0 %	-540.6	-100.0 %
1005 GF/Prgm (DGF)	678.7	678.7	0.0	0.0	0.0	0.0	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %
1007 I/A Rcpts (Other)	300.3	194.2	0.0	0.0	0.0	0.0	0.0	0.0	-300.3	-100.0 %	-194.2	-100.0 %
1037 GF/MH (UGF)	561.6	561.6	0.0	0.0	0.0	0.0	0.0	0.0	-561.6	-100.0 %	-561.6	-100.0 %
1061 CIP Rcpts (Other)	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %
1092 MHTAAR (Other)	240.0	240.4	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	-100.0 %	-240.4	-100.0 %
1108 Stat Desig (Other)	811.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	-811.5	-100.0 %	-11.5	-100.0 %
Positions												
Perm Full Time	14	10	0	0	0	0	0	0	-14	-100.0 %	-10	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	2,709.7	1,385.7	0.0	0.0	0.0	0.0	0.0	0.5	-2,709.7	-100.0 %	-1,385.7	-100.0 %
Designated General (DGF)	678.7	678.7	0.0	0.0	0.0	0.0	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %
Other State Funds (Other)	1,416.8	511.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,416.8	-100.0 %	-511.1	-100.0 %
Federal Receipts (Fed)	2,599.2	2,419.6	0.0	0.0	0.0	0.0	0.0	-0.8	-2,599.2	-100.0 %	-2,419.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to	2017 18Budget	[7] - [2] 2017 17MgtPln to	2017 18Budget
Total	**33,089.2**	**29,610.9**	**29,642.8**	**29,642.8**	**0.0**	**0.0**	**29,642.8**	**18.1**	**-3,446.4**	**-10.4 %**	**31.9**	**0.1 %**
Objects of Expenditure												
1 Personal Services	22,957.8	19,374.2	19,406.2	19,406.2	0.0	0.0	19,406.2	18.1	-3,551.6	-15.5 %	32.0	0.2 %
2 Travel	879.5	896.6	896.6	896.6	0.0	0.0	896.6	0.0	17.1	1.9 %	0.0	
3 Services	2,838.8	3,623.5	3,623.4	3,623.4	0.0	0.0	3,623.4	0.0	784.6	27.6 %	-0.1	
4 Commodities	1,037.1	1,027.1	1,027.1	1,027.1	0.0	0.0	1,027.1	0.0	-10.0	-1.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,376.0	4,689.5	4,689.5	4,689.5	0.0	0.0	4,689.5	0.0	-686.5	-12.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	4,838.5	4,948.5	4,949.5	4,949.5	0.0	0.0	4,949.5	0.0	111.0	2.3 %	1.0	
1003 G/F Match (UGF)	2,080.4	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	20,542.4	20,571.2	20,571.2	0.0	0.0	20,571.2	18.7	-4,570.0	-18.2 %	28.8	0.1 %
1005 GF/Prgm (DGF)	371.1	1,377.8	1,379.1	1,379.1	0.0	0.0	1,379.1	-0.6	1,008.0	271.6 %	1.3	0.1 %
1007 I/A Rcpts (Other)	529.8	533.6	534.4	534.4	0.0	0.0	534.4	0.0	4.6	0.9 %	0.8	0.1 %
1037 GF/MH (UGF)	98.2	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	30.0	0.0	0.0	30.0	0.0	0.0		0.0	
Positions												
Perm Full Time	192	158	158	158	0	0	158	0	-34	-17.7 %	0	
Perm Part Time	7	2	2	2	0	0	2	0	-5	-71.4 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	27,319.8	22,721.0	22,749.8	22,749.8	0.0	0.0	22,749.8	18.7	-4,570.0	-16.7 %	28.8	0.1 %
Designated General (DGF)	371.1	1,377.8	1,379.1	1,379.1	0.0	0.0	1,379.1	-0.6	1,008.0	271.6 %	1.3	0.1 %
Other State Funds (Other)	559.8	563.6	564.4	564.4	0.0	0.0	564.4	0.0	4.6	0.8 %	0.8	0.1 %
Federal Receipts (Fed)	4,838.5	4,948.5	4,949.5	4,949.5	0.0	0.0	4,949.5	0.0	111.0	2.3 %	1.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**13,176.2**	**13,684.4**	**13,573.3**	**13,573.3**	**0.0**	**0.0**	**13,573.3**	**2.1**	**397.1**	**3.0 %**	**-111.1**	**-0.8 %**
Objects of Expenditure												
1 Personal Services	5,429.0	4,899.3	4,938.2	4,938.2	0.0	0.0	4,938.2	2.1	-490.8	-9.0 %	38.9	0.8 %
2 Travel	318.9	218.9	118.9	118.9	0.0	0.0	118.9	0.0	-200.0	-62.7 %	-100.0	-45.7 %
3 Services	6,065.6	7,778.5	7,728.5	7,728.5	0.0	0.0	7,728.5	0.0	1,662.9	27.4 %	-50.0	-0.6 %
4 Commodities	131.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0	-25.0	-19.1 %	0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
7 Grants, Benefits	1,221.7	671.7	671.7	671.7	0.0	0.0	671.7	0.0	-550.0	-45.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	8,342.2	9,055.2	9,077.4	9,077.4	0.0	0.0	9,077.4	-2.0	735.2	8.8 %	22.2	0.2 %
1003 G/F Match (UGF)	396.8	404.9	408.1	408.1	0.0	0.0	408.1	1.2	11.3	2.8 %	3.2	0.8 %
1004 Gen Fund (UGF)	1,448.7	1,253.5	1,261.7	1,261.7	0.0	0.0	1,261.7	2.8	-187.0	-12.9 %	8.2	0.7 %
1005 GF/Prgm (DGF)	1,261.4	1,268.6	1,272.0	1,272.0	0.0	0.0	1,272.0	-0.2	10.6	0.8 %	3.4	0.3 %
1007 I/A Rcpts (Other)	811.3	819.7	670.2	670.2	0.0	0.0	670.2	0.0	-141.1	-17.4 %	-149.5	-18.2 %
1037 GF/MH (UGF)	790.1	794.6	795.8	795.8	0.0	0.0	795.8	0.3	5.7	0.7 %	1.2	0.2 %
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0	
1108 Stat Desig (Other)	50.7	87.9	88.1	88.1	0.0	0.0	88.1	0.0	37.4	73.8 %	0.2	0.2 %
Positions												
Perm Full Time	48	46	45	45	0	0	45	0	-3	-6.3 %	-1	-2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	2,635.6	2,453.0	2,465.6	2,465.6	0.0	0.0	2,465.6	4.3	-170.0	-6.5 %	12.6	0.5 %
Designated General (DGF)	1,261.4	1,268.6	1,272.0	1,272.0	0.0	0.0	1,272.0	-0.2	10.6	0.8 %	3.4	0.3 %
Other State Funds (Other)	937.0	907.6	758.3	758.3	0.0	0.0	758.3	0.0	-178.7	-19.1 %	-149.3	-16.4 %
Federal Receipts (Fed)	8,342.2	9,055.2	9,077.4	9,077.4	0.0	0.0	9,077.4	-2.0	735.2	8.8 %	22.2	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,909.8**	**1,886.3**	**1,896.0**	**1,896.0**	**0.0**	**0.0**	**1,896.0**	**1.9**	**-13.8**	**-0.7 %**	**9.7**	**0.5 %**
Objects of Expenditure												
1 Personal Services	1,585.4	1,345.1	1,454.8	1,454.8	0.0	0.0	1,454.8	1.9	-130.6	-8.2 %	109.7	8.2 %
2 Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0		0.0	
3 Services	299.9	516.7	416.7	416.7	0.0	0.0	416.7	0.0	116.8	38.9 %	-100.0	-19.4 %
4 Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	462.6	582.8	586.1	586.1	0.0	0.0	586.1	-0.9	123.5	26.7 %	3.3	0.6 %
1003 G/F Match (UGF)	98.5	98.5	98.7	98.7	0.0	0.0	98.7	0.0	0.2	0.2 %	0.2	0.2 %
1004 Gen Fund (UGF)	1,030.9	921.3	926.2	926.2	0.0	0.0	926.2	2.8	-104.7	-10.2 %	4.9	0.5 %
1007 I/A Rcpts (Other)	280.6	283.7	285.0	285.0	0.0	0.0	285.0	0.0	4.4	1.6 %	1.3	0.5 %
1108 Stat Desig (Other)	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0	
Positions												
Perm Full Time	13	11	12	12	0	0	12	0	-1	-7.7 %	1	9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,129.4	1,019.8	1,024.9	1,024.9	0.0	0.0	1,024.9	2.8	-104.5	-9.3 %	5.1	0.5 %
Other State Funds (Other)	317.8	283.7	285.0	285.0	0.0	0.0	285.0	0.0	-32.8	-10.3 %	1.3	0.5 %
Federal Receipts (Fed)	462.6	582.8	586.1	586.1	0.0	0.0	586.1	-0.9	123.5	26.7 %	3.3	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**11,463.2**	**8,148.6**	**12,928.8**	**12,928.8**	**0.0**	**0.0**	**12,928.8**	**-0.6**	**1,465.6**	**12.8 %**	**4,780.2**	**58.7 %**
Objects of Expenditure												
1 Personal Services	2,192.5	2,203.2	2,788.6	2,788.6	0.0	0.0	2,788.6	-0.6	596.1	27.2 %	585.4	26.6 %
2 Travel	102.7	82.2	353.8	353.8	0.0	0.0	353.8	0.0	251.1	244.5 %	271.6	330.4 %
3 Services	2,555.1	3,725.1	5,964.6	5,964.6	0.0	0.0	5,964.6	0.0	3,409.5	133.4 %	2,239.5	60.1 %
4 Commodities	99.8	99.8	539.2	539.2	0.0	0.0	539.2	0.0	439.4	440.3 %	439.4	440.3 %
5 Capital Outlay	356.0	266.0	307.0	307.0	0.0	0.0	307.0	0.0	-49.0	-13.8 %	41.0	15.4 %
7 Grants, Benefits	6,157.1	1,772.3	2,975.6	2,975.6	0.0	0.0	2,975.6	0.0	-3,181.5	-51.7 %	1,203.3	67.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	6,957.9	6,884.6	8,353.5	8,353.5	0.0	0.0	8,353.5	-1.5	1,395.6	20.1 %	1,468.9	21.3 %
1003 G/F Match (UGF)	3,568.5	375.1	661.3	661.3	0.0	0.0	661.3	0.2	-2,907.2	-81.5 %	286.2	76.3 %
1004 Gen Fund (UGF)	649.7	602.0	1,074.6	1,074.6	0.0	0.0	1,074.6	0.9	424.9	65.4 %	472.6	78.5 %
1005 GF/Prgm (DGF)	67.3	67.1	746.8	746.8	0.0	0.0	746.8	-0.2	679.5	>999 %	679.7	>999 %
1007 I/A Rcpts (Other)	151.3	151.3	1,146.0	1,146.0	0.0	0.0	1,146.0	0.0	994.7	657.4 %	994.7	657.4 %
1037 GF/MH (UGF)	0.0	0.0	561.6	561.6	0.0	0.0	561.6	0.0	561.6	>999 %	561.6	>999 %
1061 CIP Rcpts (Other)	68.5	68.5	133.5	133.5	0.0	0.0	133.5	0.0	65.0	94.9 %	65.0	94.9 %
1092 MHTAAR (Other)	0.0	0.0	240.0	240.0	0.0	0.0	240.0	0.0	240.0	>999 %	240.0	>999 %
1108 Stat Desig (Other)	0.0	0.0	11.5	11.5	0.0	0.0	11.5	0.0	11.5	>999 %	11.5	>999 %
Positions												
Perm Full Time	20	20	23	23	0	0	23	0	3	15.0 %	3	15.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	4,218.2	977.1	2,297.5	2,297.5	0.0	0.0	2,297.5	1.1	-1,920.7	-45.5 %	1,320.4	135.1 %
Designated General (DGF)	67.3	67.1	746.8	746.8	0.0	0.0	746.8	-0.2	679.5	>999 %	679.7	>999 %
Other State Funds (Other)	219.8	219.8	1,531.0	1,531.0	0.0	0.0	1,531.0	0.0	1,311.2	596.5 %	1,311.2	596.5 %
Federal Receipts (Fed)	6,957.9	6,884.6	8,353.5	8,353.5	0.0	0.0	8,353.5	-1.5	1,395.6	20.1 %	1,468.9	21.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**19,517.6**	**17,899.6**	**17,836.1**	**17,836.1**	**0.0**	**0.0**	**17,836.1**	**1.0**	**-1,681.5**	**-8.6 %**	**-63.5**	**-0.4 %**
Objects of Expenditure												
1 Personal Services	4,810.6	4,519.9	4,456.4	4,456.4	0.0	0.0	4,456.4	1.0	-354.2	-7.4 %	-63.5	-1.4 %
2 Travel	365.6	292.6	192.6	192.6	0.0	0.0	192.6	0.0	-173.0	-47.3 %	-100.0	-34.2 %
3 Services	7,492.4	7,565.9	7,665.9	7,665.9	0.0	0.0	7,665.9	0.0	173.5	2.3 %	100.0	1.3 %
4 Commodities	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	6,763.0	5,435.2	5,435.2	5,435.2	0.0	0.0	5,435.2	0.0	-1,327.8	-19.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	6,868.5	6,934.1	6,956.0	6,956.0	0.0	0.0	6,956.0	-3.2	87.5	1.3 %	21.9	0.3 %
1003 G/F Match (UGF)	50.0	50.0	50.6	50.6	0.0	0.0	50.6	0.2	0.6	1.2 %	0.6	1.2 %
1004 Gen Fund (UGF)	3,327.5	2,000.0	1,909.0	1,909.0	0.0	0.0	1,909.0	4.2	-1,418.5	-42.6 %	-91.0	-4.6 %
1007 I/A Rcpts (Other)	227.4	228.2	229.2	229.2	0.0	0.0	229.2	0.0	1.8	0.8 %	1.0	0.4 %
1061 CIP Rcpts (Other)	89.0	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	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	
1108 Stat Desig (Other)	157.8	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.5	0.3 %	0.0	
1168 Tob ED/CES (DGF)	8,797.4	8,430.0	8,434.0	8,434.0	0.0	0.0	8,434.0	-0.2	-363.4	-4.1 %	4.0	
Positions												
Perm Full Time	42	40	40	40	0	0	40	0	-2	-4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,377.5	2,050.0	1,959.6	1,959.6	0.0	0.0	1,959.6	4.4	-1,417.9	-42.0 %	-90.4	-4.4 %
Designated General (DGF)	8,797.4	8,430.0	8,434.0	8,434.0	0.0	0.0	8,434.0	-0.2	-363.4	-4.1 %	4.0	
Other State Funds (Other)	474.2	485.5	486.5	486.5	0.0	0.0	486.5	0.0	12.3	2.6 %	1.0	0.2 %
Federal Receipts (Fed)	6,868.5	6,934.1	6,956.0	6,956.0	0.0	0.0	6,956.0	-3.2	87.5	1.3 %	21.9	0.3 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**36,630.5**	**36,270.3**	**24,169.1**	**24,169.1**	**0.0**	**0.0**	**24,169.1**	**-1.1**	**-12,461.4**	**-34.0 %**	**-12,101.2**	**-33.4 %**
Objects of Expenditure												
1 Personal Services	6,654.8	7,034.3	7,088.2	7,088.2	0.0	0.0	7,088.2	-1.1	433.4	6.5 %	53.9	0.8 %
2 Travel	342.6	225.1	150.1	150.1	0.0	0.0	150.1	0.0	-192.5	-56.2 %	-75.0	-33.3 %
3 Services	2,873.6	3,308.6	3,217.1	3,217.1	0.0	0.0	3,217.1	0.0	343.5	12.0 %	-91.5	-2.8 %
4 Commodities	25,057.5	23,900.3	11,911.7	11,911.7	0.0	0.0	11,911.7	0.0	-13,145.8	-52.5 %	-11,988.6	-50.2 %
5 Capital Outlay	338.5	338.5	338.5	338.5	0.0	0.0	338.5	0.0	0.0		0.0	
7 Grants, Benefits	1,363.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	100.0	7.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	9,179.6	9,291.6	9,332.5	9,332.5	0.0	0.0	9,332.5	-4.9	152.9	1.7 %	40.9	0.4 %
1003 G/F Match (UGF)	489.7	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	1,341.0	1,261.9	1,261.9	0.0	0.0	1,261.9	3.9	-1,355.1	-51.8 %	-79.1	-5.9 %
1005 GF/Prgm (DGF)	500.0	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	489.7	415.3	415.3	0.0	0.0	415.3	-0.1	-70.6	-14.5 %	-74.4	-15.2 %
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0		0.0	
1108 Stat Desig (Other)	706.8	1,506.8	1,506.8	1,506.8	0.0	0.0	1,506.8	0.0	800.0	113.2 %	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	0.0	0.0	10,500.0	0.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %
Positions												
Perm Full Time	58	60	59	59	0	0	59	0	1	1.7 %	-1	-1.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,106.7	1,830.7	1,751.6	1,751.6	0.0	0.0	1,751.6	3.9	-1,355.1	-43.6 %	-79.1	-4.3 %
Designated General (DGF)	22,988.6	22,988.6	11,000.0	11,000.0	0.0	0.0	11,000.0	0.0	-11,988.6	-52.2 %	-11,988.6	-52.2 %
Other State Funds (Other)	1,355.6	2,159.4	2,085.0	2,085.0	0.0	0.0	2,085.0	-0.1	729.4	53.8 %	-74.4	-3.4 %
Federal Receipts (Fed)	9,179.6	9,291.6	9,332.5	9,332.5	0.0	0.0	9,332.5	-4.9	152.9	1.7 %	40.9	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**3,297.2**	**3,471.5**	**3,500.7**	**3,500.7**	**0.0**	**0.0**	**3,500.7**	**-2.0**	**203.5**	**6.2 %**	**29.2**	**0.8 %**
Objects of Expenditure												
1 Personal Services	2,213.4	2,312.7	2,341.9	2,341.9	0.0	0.0	2,341.9	-2.0	128.5	5.8 %	29.2	1.3 %
2 Travel	32.4	32.4	32.4	32.4	0.0	0.0	32.4	0.0	0.0		0.0	
3 Services	991.4	1,066.4	1,066.4	1,066.4	0.0	0.0	1,066.4	0.0	75.0	7.6 %	0.0	
4 Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	531.3	642.7	644.6	644.6	0.0	0.0	644.6	-0.4	113.3	21.3 %	1.9	0.3 %
1004 Gen Fund (UGF)	61.2	143.0	143.4	143.4	0.0	0.0	143.4	0.0	82.2	134.3 %	0.4	0.3 %
1005 GF/Prgm (DGF)	2,330.2	2,202.1	2,227.8	2,227.8	0.0	0.0	2,227.8	-1.5	-102.4	-4.4 %	25.7	1.2 %
1007 I/A Rcpts (Other)	224.5	333.7	334.9	334.9	0.0	0.0	334.9	-0.1	110.4	49.2 %	1.2	0.4 %
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0		0.0	
Positions												
Perm Full Time	26	27	27	27	0	0	27	0	1	3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	61.2	143.0	143.4	143.4	0.0	0.0	143.4	0.0	82.2	134.3 %	0.4	0.3 %
Designated General (DGF)	2,330.2	2,202.1	2,227.8	2,227.8	0.0	0.0	2,227.8	-1.5	-102.4	-4.4 %	25.7	1.2 %
Other State Funds (Other)	374.5	483.7	484.9	484.9	0.0	0.0	484.9	-0.1	110.4	29.5 %	1.2	0.2 %
Federal Receipts (Fed)	531.3	642.7	644.6	644.6	0.0	0.0	644.6	-0.4	113.3	21.3 %	1.9	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7	>999 %	-160.0	-5.0 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7	>999 %	-160.0	-5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1003 G/F Match (UGF)	0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7	>999 %	-160.0	-5.0 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	3,193.7	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	3,033.7	>999 %	-160.0	-5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**3,193.8**	**3,197.3**	**3,217.6**	**3,217.6**	**0.0**	**0.0**	**3,217.6**	**6.8**	**23.8**	**0.7 %**	**20.3**	**0.6 %**
Objects of Expenditure												
1 Personal Services	2,323.5	2,289.2	2,309.5	2,309.5	0.0	0.0	2,309.5	6.8	-14.0	-0.6 %	20.3	0.9 %
2 Travel	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0		0.0	
3 Services	706.3	831.3	831.3	831.3	0.0	0.0	831.3	0.0	125.0	17.7 %	0.0	
4 Commodities	128.9	41.7	41.7	41.7	0.0	0.0	41.7	0.0	-87.2	-67.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	
1004 Gen Fund (UGF)	3,098.8	3,092.3	3,112.6	3,112.6	0.0	0.0	3,112.6	6.8	13.8	0.4 %	20.3	0.7 %
1005 GF/Prgm (DGF)	20.0	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	75.0	0.0	0.0	75.0	0.0	0.0		0.0	
Positions												
Perm Full Time	19	19	19	19	0	0	19	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,098.8	3,092.3	3,112.6	3,112.6	0.0	0.0	3,112.6	6.8	13.8	0.4 %	20.3	0.7 %
Designated General (DGF)	20.0	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	75.0	0.0	0.0	75.0	0.0	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	10.0	>999 %	0.0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Community Health Grants

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	2,153.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,153.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,903.9	-88.4 %	-1,164.1	-82.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,653.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,653.9	1,414.1	250.0	250.0	0.0	0.0	250.0	0.0	-1,403.9	-84.9 %	-1,164.1	-82.3 %
Federal Receipts (Fed)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	12,775.7	10,041.7	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-2,734.0	-21.4 %	0.0
Objects of Expenditure											
1 Personal Services	859.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-859.6	-100.0 %	0.0
2 Travel	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	-100.0 %	0.0
3 Services	1,537.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,537.1	-100.0 %	0.0
4 Commodities	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	10,299.0	10,041.7	10,041.7	10,041.7	0.0	0.0	10,041.7	0.0	-257.3	-2.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	2,353.9	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	-494.8	-21.0 %	0.0
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.4	-100.0 %	0.0
1004 Gen Fund (UGF)	1,570.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,570.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	758.1	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	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-449.0	-5.7 %	0.0
1092 MHTAAR (Other)	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	-100.0 %	0.0
Positions											
Perm Full Time	7	0	0	0	0	0	0	0	-7	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	9,483.7	7,424.5	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	-2,059.2	-21.7 %	0.0
Other State Funds (Other)	938.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	-180.0	-19.2 %	0.0
Federal Receipts (Fed)	2,353.9	1,859.1	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	-494.8	-21.0 %	0.0

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**20,960.6**	**25,403.1**	**23,401.3**	**23,401.3**	**0.0**	**0.0**	**23,401.3**	**11.6**	**2,440.7**	**11.6 %**	**-2,001.8**	**-7.9 %**
Objects of Expenditure												
1 Personal Services	16,745.6	16,781.7	17,576.7	17,576.7	0.0	0.0	17,576.7	11.6	831.1	5.0 %	795.0	4.7 %
2 Travel	380.3	605.9	488.9	488.9	0.0	0.0	488.9	0.0	108.6	28.6 %	-117.0	-19.3 %
3 Services	3,434.4	7,239.5	4,793.7	4,793.7	0.0	0.0	4,793.7	0.0	1,359.3	39.6 %	-2,445.8	-33.8 %
4 Commodities	312.5	376.0	142.0	142.0	0.0	0.0	142.0	0.0	-170.5	-54.6 %	-234.0	-62.2 %
5 Capital Outlay	87.8	400.0	400.0	400.0	0.0	0.0	400.0	0.0	312.2	355.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	10,733.6	12,901.6	11,910.8	11,910.8	0.0	0.0	11,910.8	-5.8	1,177.2	11.0 %	-990.8	-7.7 %
1003 G/F Match (UGF)	5,778.0	71.1	298.6	298.6	0.0	0.0	298.6	0.3	-5,479.4	-94.8 %	227.5	320.0 %
1004 Gen Fund (UGF)	910.3	7,149.4	7,208.0	7,208.0	0.0	0.0	7,208.0	13.8	6,297.7	691.8 %	58.6	0.8 %
1007 I/A Rcpts (Other)	313.7	525.9	473.7	473.7	0.0	0.0	473.7	0.0	160.0	51.0 %	-52.2	-9.9 %
1037 GF/MH (UGF)	2,946.1	2,937.1	3,046.7	3,046.7	0.0	0.0	3,046.7	3.6	100.6	3.4 %	109.6	3.7 %
1092 MHTAAR (Other)	278.9	1,818.0	463.5	463.5	0.0	0.0	463.5	-0.3	184.6	66.2 %	-1,354.5	-74.5 %
Positions												
Perm Full Time	151	154	156	156	0	0	156	0	5	3.3 %	2	1.3 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	7	8	6	6	0	0	6	0	-1	-14.3 %	-2	-25.0 %
Funding Summary												
Unrestricted General (UGF)	9,634.4	10,157.6	10,553.3	10,553.3	0.0	0.0	10,553.3	17.7	918.9	9.5 %	395.7	3.9 %
Other State Funds (Other)	592.6	2,343.9	937.2	937.2	0.0	0.0	937.2	-0.3	344.6	58.2 %	-1,406.7	-60.0 %
Federal Receipts (Fed)	10,733.6	12,901.6	11,910.8	11,910.8	0.0	0.0	11,910.8	-5.8	1,177.2	11.0 %	-990.8	-7.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**8,113.7**	**7,323.9**	**7,141.4**	**7,141.4**	**0.0**	**0.0**	**7,141.4**	**0.0**	**-972.3**	**-12.0 %**	**-182.5**	**-2.5 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	8,113.7	7,323.9	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	-972.3	-12.0 %	-182.5	-2.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	7,373.4	6,583.6	6,401.1	6,401.1	0.0	0.0	6,401.1	0.0	-972.3	-13.2 %	-182.5	-2.8 %
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	8,113.7	7,323.9	7,141.4	7,141.4	0.0	0.0	7,141.4	0.0	-972.3	-12.0 %	-182.5	-2.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0	-24.5 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0	-24.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0	-24.5 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	815.0	615.0	615.0	615.0	0.0	0.0	615.0	0.0	-200.0	-24.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**532.8**	**461.9**	**406.1**	**406.1**	**0.0**	**0.0**	**406.1**	**0.3**	**-126.7**	**-23.8 %**	**-55.8**	**-12.1 %**
Objects of Expenditure												
1 Personal Services	462.9	393.5	289.5	289.5	0.0	0.0	289.5	0.3	-173.4	-37.5 %	-104.0	-26.4 %
2 Travel	42.4	21.7	56.1	56.1	0.0	0.0	56.1	0.0	13.7	32.3 %	34.4	158.5 %
3 Services	19.2	42.7	56.5	56.5	0.0	0.0	56.5	0.0	37.3	194.3 %	13.8	32.3 %
4 Commodities	8.3	4.0	4.0	4.0	0.0	0.0	4.0	0.0	-4.3	-51.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	0.0	212.6	214.9	214.9	0.0	0.0	214.9	0.0	214.9	>999 %	2.3	1.1 %
1004 Gen Fund (UGF)	45.5	77.5	71.6	71.6	0.0	0.0	71.6	0.3	26.1	57.4 %	-5.9	-7.6 %
1007 I/A Rcpts (Other)	340.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	-340.9	-100.0 %	-23.9	-100.0 %
1037 GF/MH (UGF)	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	-29.6	-100.0 %	-29.6	-100.0 %
1092 MHTAAR (Other)	116.8	118.3	119.6	119.6	0.0	0.0	119.6	0.0	2.8	2.4 %	1.3	1.1 %
Positions												
Perm Full Time	4	3	2	2	0	0	2	0	-2	-50.0 %	-1	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	75.1	107.1	71.6	71.6	0.0	0.0	71.6	0.3	-3.5	-4.7 %	-35.5	-33.1 %
Other State Funds (Other)	457.7	142.2	119.6	119.6	0.0	0.0	119.6	0.0	-338.1	-73.9 %	-22.6	-15.9 %
Federal Receipts (Fed)	0.0	212.6	214.9	214.9	0.0	0.0	214.9	0.0	214.9	>999 %	2.3	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**2,254.7**	**2,009.1**	**1,829.2**	**1,829.2**	**0.0**	**0.0**	**1,829.2**	**-0.3**	**-425.5**	**-18.9 %**	**-179.9**	**-9.0 %**
Objects of Expenditure												
1 Personal Services	948.3	979.2	915.8	915.8	0.0	0.0	915.8	-0.3	-32.5	-3.4 %	-63.4	-6.5 %
2 Travel	225.4	160.1	81.1	81.1	0.0	0.0	81.1	0.0	-144.3	-64.0 %	-79.0	-49.3 %
3 Services	1,045.0	830.8	792.3	792.3	0.0	0.0	792.3	0.0	-252.7	-24.2 %	-38.5	-4.6 %
4 Commodities	36.0	39.0	40.0	40.0	0.0	0.0	40.0	0.0	4.0	11.1 %	1.0	2.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	985.2	1,104.6	1,110.8	1,110.8	0.0	0.0	1,110.8	-0.3	125.6	12.7 %	6.2	0.6 %
1007 I/A Rcpts (Other)	349.7	353.9	314.7	314.7	0.0	0.0	314.7	0.0	-35.0	-10.0 %	-39.2	-11.1 %
1037 GF/MH (UGF)	322.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-297.0	-92.2 %	0.0	
1092 MHTAAR (Other)	597.8	525.6	378.7	378.7	0.0	0.0	378.7	0.0	-219.1	-36.7 %	-146.9	-27.9 %
Positions												
Perm Full Time	8	8	8	8	0	0	8	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	1	0	0	0	0	0	0	0		-1	-100.0 %
Funding Summary												
Unrestricted General (UGF)	322.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-297.0	-92.2 %	0.0	
Other State Funds (Other)	947.5	879.5	693.4	693.4	0.0	0.0	693.4	0.0	-254.1	-26.8 %	-186.1	-21.2 %
Federal Receipts (Fed)	985.2	1,104.6	1,110.8	1,110.8	0.0	0.0	1,110.8	-0.3	125.6	12.7 %	6.2	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Performance Bonuses

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1188 Fed Unrstr (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Federal Receipts (Fed)	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,088.1**	**1,689.7**	**1,718.8**	**1,718.8**	**0.0**	**0.0**	**1,718.8**	**1.2**	**-369.3**	**-17.7 %**	**29.1**	**1.7 %**
Objects of Expenditure												
1 Personal Services	1,499.9	1,431.9	1,461.0	1,461.0	0.0	0.0	1,461.0	1.2	-38.9	-2.6 %	29.1	2.0 %
2 Travel	46.8	10.0	10.0	10.0	0.0	0.0	10.0	0.0	-36.8	-78.6 %	0.0	
3 Services	421.4	237.8	237.8	237.8	0.0	0.0	237.8	0.0	-183.6	-43.6 %	0.0	
4 Commodities	120.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	-110.0	-91.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	741.1	355.3	362.9	362.9	0.0	0.0	362.9	-0.1	-378.2	-51.0 %	7.6	2.1 %
1004 Gen Fund (UGF)	759.5	829.0	846.5	846.5	0.0	0.0	846.5	1.5	87.0	11.5 %	17.5	2.1 %
1007 I/A Rcpts (Other)	512.5	485.4	489.2	489.2	0.0	0.0	489.2	-0.2	-23.3	-4.5 %	3.8	0.8 %
1061 CIP Rcpts (Other)	75.0	20.0	20.2	20.2	0.0	0.0	20.2	0.0	-54.8	-73.1 %	0.2	1.0 %
Positions												
Perm Full Time	13	12	12	12	0	0	12	0	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	759.5	829.0	846.5	846.5	0.0	0.0	846.5	1.5	87.0	11.5 %	17.5	2.1 %
Other State Funds (Other)	587.5	505.4	509.4	509.4	0.0	0.0	509.4	-0.2	-78.1	-13.3 %	4.0	0.8 %
Federal Receipts (Fed)	741.1	355.3	362.9	362.9	0.0	0.0	362.9	-0.1	-378.2	-51.0 %	7.6	2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,112.2**	**1,082.9**	**949.0**	**949.0**	**0.0**	**0.0**	**949.0**	**-0.1**	**-163.2**	**-14.7 %**	**-133.9**	**-12.4 %**
Objects of Expenditure												
1 Personal Services	900.9	933.2	799.3	799.3	0.0	0.0	799.3	-0.1	-101.6	-11.3 %	-133.9	-14.3 %
2 Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0		0.0	
3 Services	195.1	133.5	133.5	133.5	0.0	0.0	133.5	0.0	-61.6	-31.6 %	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	618.2	542.3	474.5	474.5	0.0	0.0	474.5	-1.0	-143.7	-23.2 %	-67.8	-12.5 %
1003 G/F Match (UGF)	474.0	540.6	474.5	474.5	0.0	0.0	474.5	0.9	0.5	0.1 %	-66.1	-12.2 %
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	
Positions												
Perm Full Time	7	7	6	6	0	0	6	0	-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	494.0	540.6	474.5	474.5	0.0	0.0	474.5	0.9	-19.5	-3.9 %	-66.1	-12.2 %
Federal Receipts (Fed)	618.2	542.3	474.5	474.5	0.0	0.0	474.5	-1.0	-143.7	-23.2 %	-67.8	-12.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**3,447.4**	**3,967.4**	**3,892.0**	**3,892.0**	**0.0**	**0.0**	**3,892.0**	**6.2**	**444.6**	**12.9 %**	**-75.4**	**-1.9 %**
Objects of Expenditure												
1 Personal Services	2,348.7	2,677.4	3,109.2	3,109.2	0.0	0.0	3,109.2	6.2	760.5	32.4 %	431.8	16.1 %
2 Travel	220.1	142.6	147.6	147.6	0.0	0.0	147.6	0.0	-72.5	-32.9 %	5.0	3.5 %
3 Services	848.6	1,088.9	572.7	572.7	0.0	0.0	572.7	0.0	-275.9	-32.5 %	-516.2	-47.4 %
4 Commodities	30.0	28.1	32.1	32.1	0.0	0.0	32.1	0.0	2.1	7.0 %	4.0	14.2 %
5 Capital Outlay	0.0	30.4	30.4	30.4	0.0	0.0	30.4	0.0	30.4	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	886.7	1,194.8	1,512.3	1,512.3	0.0	0.0	1,512.3	0.0	625.6	70.6 %	317.5	26.6 %
1003 G/F Match (UGF)	894.5	314.7	492.8	492.8	0.0	0.0	492.8	1.7	-401.7	-44.9 %	178.1	56.6 %
1004 Gen Fund (UGF)	710.8	1,656.6	985.5	985.5	0.0	0.0	985.5	3.9	274.7	38.6 %	-671.1	-40.5 %
1007 I/A Rcpts (Other)	650.0	491.1	497.0	497.0	0.0	0.0	497.0	0.0	-153.0	-23.5 %	5.9	1.2 %
1037 GF/MH (UGF)	109.8	109.8	202.1	202.1	0.0	0.0	202.1	0.6	92.3	84.1 %	92.3	84.1 %
1061 CIP Rcpts (Other)	195.6	200.4	202.3	202.3	0.0	0.0	202.3	0.0	6.7	3.4 %	1.9	0.9 %
Positions												
Perm Full Time	16	19	19	19	0	0	19	0	3	18.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	2	2	0	0	2	0	1	100.0 %	1	100.0 %
Funding Summary												
Unrestricted General (UGF)	1,715.1	2,081.1	1,680.4	1,680.4	0.0	0.0	1,680.4	6.2	-34.7	-2.0 %	-400.7	-19.3 %
Other State Funds (Other)	845.6	691.5	699.3	699.3	0.0	0.0	699.3	0.0	-146.3	-17.3 %	7.8	1.1 %
Federal Receipts (Fed)	886.7	1,194.8	1,512.3	1,512.3	0.0	0.0	1,512.3	0.0	625.6	70.6 %	317.5	26.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	125.0	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	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**13,276.0**	**12,045.5**	**11,737.3**	**11,737.3**	**0.0**	**0.0**	**11,737.3**	**12.7**	**-1,538.7**	**-11.6 %**	**-308.2**	**-2.6 %**
Objects of Expenditure												
1 Personal Services	10,283.7	9,296.4	8,768.3	8,768.3	0.0	0.0	8,768.3	12.7	-1,515.4	-14.7 %	-528.1	-5.7 %
2 Travel	77.3	31.7	31.7	31.7	0.0	0.0	31.7	0.0	-45.6	-59.0 %	0.0	
3 Services	2,734.0	2,606.4	2,826.3	2,826.3	0.0	0.0	2,826.3	0.0	92.3	3.4 %	219.9	8.4 %
4 Commodities	176.0	111.0	111.0	111.0	0.0	0.0	111.0	0.0	-65.0	-36.9 %	0.0	
5 Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	4,773.2	4,950.5	4,889.1	4,889.1	0.0	0.0	4,889.1	-3.1	115.9	2.4 %	-61.4	-1.2 %
1003 G/F Match (UGF)	586.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-586.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	6,622.0	6,030.8	5,199.1	5,199.1	0.0	0.0	5,199.1	16.6	-1,422.9	-21.5 %	-831.7	-13.8 %
1007 I/A Rcpts (Other)	1,233.8	993.4	1,578.3	1,578.3	0.0	0.0	1,578.3	-0.8	344.5	27.9 %	584.9	58.9 %
1061 CIP Rcpts (Other)	60.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	10.0	16.4 %	0.0	
Positions												
Perm Full Time	100	89	81	81	0	0	81	0	-19	-19.0 %	-8	-9.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	7,208.2	6,030.8	5,199.1	5,199.1	0.0	0.0	5,199.1	16.6	-2,009.1	-27.9 %	-831.7	-13.8 %
Other State Funds (Other)	1,294.6	1,064.2	1,649.1	1,649.1	0.0	0.0	1,649.1	-0.8	354.5	27.4 %	584.9	55.0 %
Federal Receipts (Fed)	4,773.2	4,950.5	4,889.1	4,889.1	0.0	0.0	4,889.1	-3.1	115.9	2.4 %	-61.4	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**1,277.1**	**1,299.3**	**1,025.0**	**1,025.0**	**0.0**	**0.0**	**1,025.0**	**-0.5**	**-252.1**	**-19.7 %**	**-274.3**	**-21.1 %**
Objects of Expenditure												
1 Personal Services	1,047.8	821.6	757.3	757.3	0.0	0.0	757.3	-0.5	-290.5	-27.7 %	-64.3	-7.8 %
2 Travel	60.2	60.2	30.2	30.2	0.0	0.0	30.2	0.0	-30.0	-49.8 %	-30.0	-49.8 %
3 Services	117.0	365.4	225.4	225.4	0.0	0.0	225.4	0.0	108.4	92.6 %	-140.0	-38.3 %
4 Commodities	52.1	52.1	12.1	12.1	0.0	0.0	12.1	0.0	-40.0	-76.8 %	-40.0	-76.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	3.2	0.0	4.5	4.5	0.0	0.0	4.5	0.0	1.3	40.6 %	4.5	>999 %
1004 Gen Fund (UGF)	0.0	10.0	30.1	30.1	0.0	0.0	30.1	0.1	30.1	>999 %	20.1	201.0 %
1007 I/A Rcpts (Other)	50.0	50.2	90.4	90.4	0.0	0.0	90.4	0.0	40.4	80.8 %	40.2	80.1 %
1061 CIP Rcpts (Other)	1,223.9	1,239.1	900.0	900.0	0.0	0.0	900.0	-0.6	-323.9	-26.5 %	-339.1	-27.4 %
Positions												
Perm Full Time	9	8	6	6	0	0	6	0	-3	-33.3 %	-2	-25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	10.0	30.1	30.1	0.0	0.0	30.1	0.1	30.1	>999 %	20.1	201.0 %
Other State Funds (Other)	1,273.9	1,289.3	990.4	990.4	0.0	0.0	990.4	-0.6	-283.5	-22.3 %	-298.9	-23.2 %
Federal Receipts (Fed)	3.2	0.0	4.5	4.5	0.0	0.0	4.5	0.0	1.3	40.6 %	4.5	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**19,350.0**	**16,189.6**	**16,670.3**	**16,670.3**	**0.0**	**0.0**	**16,670.3**	**-7.5**	**-2,679.7**	**-13.8 %**	**480.7**	**3.0 %**
Objects of Expenditure												
1 Personal Services	13,752.6	14,046.5	14,070.7	14,070.7	0.0	0.0	14,070.7	-7.5	318.1	2.3 %	24.2	0.2 %
2 Travel	191.7	149.7	49.7	49.7	0.0	0.0	49.7	0.0	-142.0	-74.1 %	-100.0	-66.8 %
3 Services	4,646.2	1,716.1	2,272.6	2,272.6	0.0	0.0	2,272.6	0.0	-2,373.6	-51.1 %	556.5	32.4 %
4 Commodities	759.5	277.3	277.3	277.3	0.0	0.0	277.3	0.0	-482.2	-63.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	7,384.6	2,665.1	2,762.0	2,762.0	0.0	0.0	2,762.0	-1.4	-4,622.6	-62.6 %	96.9	3.6 %
1004 Gen Fund (UGF)	10,343.9	4,109.0	3,715.3	3,715.3	0.0	0.0	3,715.3	3.7	-6,628.6	-64.1 %	-393.7	-9.6 %
1007 I/A Rcpts (Other)	1,226.3	8,964.9	9,395.7	9,395.7	0.0	0.0	9,395.7	-9.3	8,169.4	666.2 %	430.8	4.8 %
1061 CIP Rcpts (Other)	395.2	450.6	797.3	797.3	0.0	0.0	797.3	-0.5	402.1	101.7 %	346.7	76.9 %
Positions												
Perm Full Time	115	115	114	114	0	0	114	0	-1	-0.9 %	-1	-0.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	9	0	0	0	0	0	0	0	-9	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	10,343.9	4,109.0	3,715.3	3,715.3	0.0	0.0	3,715.3	3.7	-6,628.6	-64.1 %	-393.7	-9.6 %
Other State Funds (Other)	1,621.5	9,415.5	10,193.0	10,193.0	0.0	0.0	10,193.0	-9.8	8,571.5	528.6 %	777.5	8.3 %
Federal Receipts (Fed)	7,384.6	2,665.1	2,762.0	2,762.0	0.0	0.0	2,762.0	-1.4	-4,622.6	-62.6 %	96.9	3.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget
Total	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	-79.3	-1.5 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	5,247.9	5,168.6	5,168.6	5,168.6	0.0	0.0	5,168.6	0.0	-79.3	-1.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	0.0	0.0	1,633.2	0.0	407.6	33.3 %	0.0
1004 Gen Fund (UGF)	3,593.0	3,185.4	3,185.4	3,185.4	0.0	0.0	3,185.4	0.0	-407.6	-11.3 %	0.0
1007 I/A Rcpts (Other)	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	3,943.0	3,535.4	3,535.4	3,535.4	0.0	0.0	3,535.4	0.0	-407.6	-10.3 %	0.0
Other State Funds (Other)	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0
Federal Receipts (Fed)	1,225.6	1,633.2	1,633.2	1,633.2	0.0	0.0	1,633.2	0.0	407.6	33.3 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017		2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3	-22.3 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3	-22.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3	-22.3 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,785.3	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	-398.3	-22.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	894.0	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-32.3	-3.6 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	879.3	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-17.6	-2.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0
1004 Gen Fund (UGF)	881.6	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-19.9	-2.3 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	881.6	861.7	861.7	861.7	0.0	0.0	861.7	0.0	-19.9	-2.3 %	0.0
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**193,319.4**	**200,338.0**	**204,675.0**	**204,675.0**	**0.0**	**0.0**	**204,675.0**	**7,037.6**	**11,355.6**	**5.9 %**	**4,337.0**	**2.2 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	1,551.9	2,401.9	5,376.9	5,376.9	0.0	0.0	5,376.9	0.0	3,825.0	246.5 %	2,975.0	123.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	191,767.5	197,936.1	199,298.1	199,298.1	0.0	0.0	199,298.1	7,037.6	7,530.6	3.9 %	1,362.0	0.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	119,076.8	132,337.5	135,387.0	135,387.0	0.0	0.0	135,387.0	4,092.6	16,310.2	13.7 %	3,049.5	2.3 %
1003 G/F Match (UGF)	1,518.8	3,100.3	3,100.3	3,100.3	0.0	0.0	3,100.3	2,945.0	1,581.5	104.1 %	0.0	
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	850.0	>999 %	0.0	
1037 GF/MH (UGF)	70,506.3	62,907.7	62,707.7	62,707.7	0.0	0.0	62,707.7	0.0	-7,798.6	-11.1 %	-200.0	-0.3 %
1092 MHTAAR (Other)	0.0	425.0	1,912.5	1,912.5	0.0	0.0	1,912.5	0.0	1,912.5	>999 %	1,487.5	350.0 %
1108 Stat Desig (Other)	717.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	72,025.1	66,858.0	66,658.0	66,658.0	0.0	0.0	66,658.0	2,945.0	-5,367.1	-7.5 %	-200.0	-0.3 %
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0	
Other State Funds (Other)	717.5	1,142.5	2,630.0	2,630.0	0.0	0.0	2,630.0	0.0	1,912.5	266.6 %	1,487.5	130.2 %
Federal Receipts (Fed)	119,076.8	132,337.5	135,387.0	135,387.0	0.0	0.0	135,387.0	4,092.6	16,310.2	13.7 %	3,049.5	2.3 %

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	12,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	12,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0
1003 G/F Match (UGF)	1,581.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,581.5	-100.0 %	0.0
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,979.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,979.2	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	4,410.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Federal Receipts (Fed)	7,629.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**15,885.3**	**15,650.2**	**15,650.2**	**15,650.2**	**0.0**	**0.0**	**15,650.2**	**465.8**	**-235.1**	**-1.5 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	15,885.3	15,650.2	15,650.2	15,650.2	0.0	0.0	15,650.2	465.8	-235.1	-1.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	9,338.1	12,767.6	12,767.6	12,767.6	0.0	0.0	12,767.6	246.8	3,429.5	36.7 %	0.0
1003 G/F Match (UGF)	5,765.3	2,882.6	2,882.6	2,882.6	0.0	0.0	2,882.6	219.0	-2,882.7	-50.0 %	0.0
1004 Gen Fund (UGF)	781.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-781.9	-100.0 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	6,547.2	2,882.6	2,882.6	2,882.6	0.0	0.0	2,882.6	219.0	-3,664.6	-56.0 %	0.0
Federal Receipts (Fed)	9,338.1	12,767.6	12,767.6	12,767.6	0.0	0.0	12,767.6	246.8	3,429.5	36.7 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	888,931.4	976,104.6	971,346.0	971,346.0	0.0	0.0	971,346.0	281,672.7	82,414.6	9.3 %	-4,758.6	-0.5 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	26,975.0	38,475.8	36,624.8	36,624.8	0.0	0.0	36,624.8	0.0	9,649.8	35.8 %	-1,851.0	-4.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	861,956.4	937,628.8	934,721.2	934,721.2	0.0	0.0	934,721.2	281,672.7	72,764.8	8.4 %	-2,907.6	-0.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	544,409.5	709,010.6	719,780.6	719,780.6	0.0	0.0	719,780.6	265,698.5	175,371.1	32.2 %	10,770.0	1.5 %
1003 G/F Match (UGF)	251,377.1	248,639.7	233,073.6	233,073.6	0.0	0.0	233,073.6	15,974.2	-18,303.5	-7.3 %	-15,566.1	-6.3 %
1004 Gen Fund (UGF)	86,590.6	9,814.0	9,814.0	9,814.0	0.0	0.0	9,814.0	0.0	-76,776.6	-88.7 %	0.0	
1005 GF/Prgm (DGF)	200.0	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	4,700.4	0.0	0.0	4,700.4	0.0	0.0		0.0	
1092 MHTAAR (Other)	0.0	7.5	2.5	2.5	0.0	0.0	2.5	0.0	2.5	>999 %	-5.0	-66.7 %
1108 Stat Desig (Other)	1,556.3	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0	1,943.7	124.9 %	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0		0.0	
1247 MedRecover (DGF)	0.0	134.9	177.4	177.4	0.0	0.0	177.4	0.0	177.4	>999 %	42.5	31.5 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	337,967.7	258,453.7	242,887.6	242,887.6	0.0	0.0	242,887.6	15,974.2	-95,080.1	-28.1 %	-15,566.1	-6.0 %
Designated General (DGF)	297.5	432.4	474.9	474.9	0.0	0.0	474.9	0.0	177.4	59.6 %	42.5	9.8 %
Other State Funds (Other)	6,256.7	8,207.9	8,202.9	8,202.9	0.0	0.0	8,202.9	0.0	1,946.2	31.1 %	-5.0	-0.1 %
Federal Receipts (Fed)	544,409.5	709,010.6	719,780.6	719,780.6	0.0	0.0	719,780.6	265,698.5	175,371.1	32.2 %	10,770.0	1.5 %

Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**558,964.9**	**542,263.3**	**550,067.2**	**550,067.2**	**0.0**	**0.0**	**550,067.2**	**15,435.3**	**-8,897.7**	**-1.6 %**	**7,803.9**	**1.4 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	685.0	685.0	0.0	0.0	685.0	0.0	685.0	>999 %	685.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	558,964.9	542,263.3	549,382.2	549,382.2	0.0	0.0	549,382.2	15,435.3	-9,582.7	-1.7 %	7,118.9	1.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	285,815.0	289,227.0	297,193.1	297,193.1	0.0	0.0	297,193.1	7,786.9	11,378.1	4.0 %	7,966.1	2.8 %
1003 G/F Match (UGF)	208,350.3	238,917.5	238,755.3	238,755.3	0.0	0.0	238,755.3	7,648.4	30,405.0	14.6 %	-162.2	-0.1 %
1004 Gen Fund (UGF)	63,731.2	13,050.4	13,050.4	13,050.4	0.0	0.0	13,050.4	0.0	-50,680.8	-79.5 %	0.0	
1007 I/A Rcpts (Other)	518.4	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	550.0	0.0	0.0	550.0	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	272,081.5	251,967.9	251,805.7	251,805.7	0.0	0.0	251,805.7	7,648.4	-20,275.8	-7.5 %	-162.2	-0.1 %
Other State Funds (Other)	1,068.4	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	289,227.0	297,193.1	297,193.1	0.0	0.0	297,193.1	7,786.9	11,378.1	4.0 %	7,966.1	2.8 %

Column Definitions

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

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]