

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

Numbers and Language

Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 15MgtP1n</u> | <u>[2] 16GovAmd+</u> | <u>[3] Enacted</u> | <u>[4] Hse HB2001 T</u> | <u>[5] Sen HB2001 T</u> | <u>[6] House Total</u> | <u>[7] Senate Total</u> | <u>[8] Gov to House</u> | <u>[9] Gov to Senate</u> | <u>[10] House to Sen</u> |
|--------------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Alaska Pioneer Homes | | | | | | | | | | |
| AK Pioneer Homes Management | 1,669.4 | 1,457.3 | 779.6 | 682.7 | 653.5 | 1,462.3 | 1,433.1 | 5.0 | -24.2 | -29.2 |
| Pioneer Homes | 60,653.7 | 61,506.4 | 51,560.7 | 9,964.5 | 9,160.9 | 61,525.2 | 60,721.6 | 18.8 | -784.8 | -803.6 |
| Appropriation Total | 62,323.1 | 62,963.7 | 52,340.3 | 10,647.2 | 9,814.4 | 62,987.5 | 62,154.7 | 23.8 | -809.0 | -832.8 |
| Behavioral Health | | | | | | | | | | |
| BH Treatment & Recovery Grants | 0.0 | 69,073.3 | 70,179.8 | 452.2 | 452.2 | 70,632.0 | 70,632.0 | 1,558.7 | 1,558.7 | 0.0 |
| AK Fetal Alcohol Syndrome Pgm | 1,182.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Alcohol Safety Action Program | 4,581.2 | 4,778.9 | 4,304.3 | 474.6 | 426.0 | 4,778.9 | 4,730.3 | 0.0 | -48.6 | -48.6 |
| Behavioral Health Grants | 30,904.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Behavioral Health Admin | 10,237.4 | 10,562.7 | 9,828.4 | 734.3 | 564.6 | 10,562.7 | 10,393.0 | 0.0 | -169.7 | -169.7 |
| BH Prev & Early Intervent Grnt | 0.0 | 10,862.4 | 9,673.9 | 1,188.5 | 1,188.5 | 10,862.4 | 10,862.4 | 0.0 | 0.0 | 0.0 |
| CAPI Grants | 5,688.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Rural Services/Suicide Prevent | 3,992.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Psychiatric Emergency Svcs | 7,633.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Svcs/Seriously Mentally Ill | 19,189.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated Eval & Treatment | 3,390.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 0.0 |
| Svcs/Severely Emotion Dst Yth | 15,340.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Alaska Psychiatric Institute | 33,175.0 | 33,291.3 | 32,325.4 | 967.7 | 419.0 | 33,293.1 | 32,744.4 | 1.8 | -546.9 | -548.7 |
| API Advisory Board | 9.0 | 9.0 | 4.5 | 4.5 | 4.5 | 9.0 | 9.0 | 0.0 | 0.0 | 0.0 |
| AK MH/Alc & Drug Abuse Brds | 1,144.8 | 1,160.0 | 1,094.5 | 15.5 | 0.0 | 1,110.0 | 1,094.5 | -50.0 | -65.5 | -15.5 |
| Suicide Prevention Council | 662.5 | 664.6 | 662.5 | 2.1 | 0.0 | 664.6 | 662.5 | 0.0 | -2.1 | -2.1 |
| Residential Child Care | 4,811.1 | 4,764.5 | 4,131.4 | 633.1 | 628.0 | 4,764.5 | 4,759.4 | 0.0 | -5.1 | -5.1 |
| Appropriation Total | 141,942.4 | 139,124.4 | 136,162.4 | 4,472.5 | 3,682.8 | 140,634.9 | 139,845.2 | 1,510.5 | 720.8 | -789.7 |
| Children's Services | | | | | | | | | | |
| Children's Services Management | 8,987.0 | 9,102.8 | 6,311.5 | 2,791.3 | 2,668.8 | 9,102.8 | 8,980.3 | 0.0 | -122.5 | -122.5 |
| Children's Services Training | 1,427.2 | 1,427.2 | 1,120.1 | 307.1 | 307.1 | 1,427.2 | 1,427.2 | 0.0 | 0.0 | 0.0 |
| Front Line Social Workers | 51,530.0 | 52,346.9 | 33,563.0 | 22,215.6 | 18,089.3 | 55,778.6 | 51,652.3 | 3,431.7 | -694.6 | -4,126.3 |
| Family Preservation | 13,479.4 | 13,309.9 | 11,671.9 | 1,307.5 | 1,307.5 | 12,979.4 | 12,979.4 | -330.5 | -330.5 | 0.0 |
| Foster Care Base Rate | 16,427.3 | 19,027.3 | 14,183.3 | 4,844.0 | 4,844.0 | 19,027.3 | 19,027.3 | 0.0 | 0.0 | 0.0 |
| Foster Care Augmented Rate | 1,676.1 | 1,676.1 | 1,407.3 | 268.8 | 268.8 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 0.0 |

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]

2015-06-04 12:30:25

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|--|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Children's Services (continued) | | | | | | | | | | |
| Foster Care Special Need | 9,800.3 | 9,800.3 | 6,590.1 | 3,210.2 | 3,210.2 | 9,800.3 | 9,800.3 | 0.0 | 0.0 | 0.0 |
| Subsidized Adoptions/Guardians | 27,606.6 | 27,606.6 | 20,691.8 | 6,914.8 | 6,914.8 | 27,606.6 | 27,606.6 | 0.0 | 0.0 | 0.0 |
| Early Childhood Services | 12,775.7 | 12,415.6 | 11,711.4 | 704.2 | 686.4 | 12,415.6 | 12,397.8 | 0.0 | -17.8 | -17.8 |
| Appropriation Total | 143,709.6 | 146,712.7 | 107,250.4 | 42,563.5 | 38,296.9 | 149,813.9 | 145,547.3 | 3,101.2 | -1,165.4 | -4,266.6 |
| Health Care Services | | | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 471.0 | 735.5 | 735.5 | 735.5 | 1,471.0 | 1,471.0 | 1,000.0 | 1,000.0 | 0.0 |
| Health Facil Licensing & Cert | 2,250.0 | 2,283.3 | 1,846.6 | 436.7 | 402.8 | 2,283.3 | 2,249.4 | 0.0 | -33.9 | -33.9 |
| Residential Licensing | 4,692.6 | 4,750.4 | 4,024.5 | 725.9 | 666.4 | 4,750.4 | 4,690.9 | 0.0 | -59.5 | -59.5 |
| Medical Assistance Admin. | 13,471.7 | 12,986.4 | 9,877.9 | 2,698.5 | 2,533.0 | 12,576.4 | 12,410.9 | -410.0 | -575.5 | -165.5 |
| Rate Review | 2,506.3 | 2,545.6 | 1,968.6 | 577.0 | 536.8 | 2,545.6 | 2,505.4 | 0.0 | -40.2 | -40.2 |
| Appropriation Total | 24,391.6 | 23,036.7 | 18,453.1 | 5,173.6 | 4,874.5 | 23,626.7 | 23,327.6 | 590.0 | 290.9 | -299.1 |
| Juvenile Justice | | | | | | | | | | |
| McLaughlin Youth Center | 18,056.7 | 18,027.5 | 9,504.0 | 8,528.5 | 8,207.5 | 18,032.5 | 17,711.5 | 5.0 | -316.0 | -321.0 |
| Mat-Su Youth Facility | 2,367.6 | 2,409.6 | 1,201.0 | 1,208.6 | 1,166.0 | 2,409.6 | 2,367.0 | 0.0 | -42.6 | -42.6 |
| Kenai Peninsula Youth Facility | 1,961.6 | 1,996.5 | 995.5 | 1,001.0 | 965.5 | 1,996.5 | 1,961.0 | 0.0 | -35.5 | -35.5 |
| Fairbanks Youth Facility | 4,752.1 | 4,758.6 | 2,432.1 | 2,326.5 | 2,243.0 | 4,758.6 | 4,675.1 | 0.0 | -83.5 | -83.5 |
| Bethel Youth Facility | 4,275.3 | 4,518.6 | 2,271.9 | 2,246.7 | 2,160.7 | 4,518.6 | 4,432.6 | 0.0 | -86.0 | -86.0 |
| Nome Youth Facility | 2,685.2 | 2,643.9 | 1,296.9 | 1,349.1 | 1,297.0 | 2,646.0 | 2,593.9 | 2.1 | -50.0 | -52.1 |
| Johnson Youth Center | 4,059.8 | 4,233.9 | 2,118.2 | 2,115.7 | 2,040.2 | 4,233.9 | 4,158.4 | 0.0 | -75.5 | -75.5 |
| Ketchikan Reg Youth Facility | 1,941.9 | 1,876.9 | 1,434.9 | 442.0 | 406.4 | 1,876.9 | 1,841.3 | 0.0 | -35.6 | -35.6 |
| Probation Services | 15,710.1 | 15,592.8 | 8,202.0 | 7,403.1 | 7,098.5 | 15,605.1 | 15,300.5 | 12.3 | -292.3 | -304.6 |
| Delinquency Prevention | 1,465.0 | 1,395.0 | 1,395.0 | 0.0 | 0.0 | 1,395.0 | 1,395.0 | 0.0 | 0.0 | 0.0 |
| Youth Courts | 530.0 | 530.9 | 265.0 | 265.9 | 265.0 | 530.9 | 530.0 | 0.0 | -0.9 | -0.9 |
| Juvenile Justice Health Care | 1,019.4 | 1,019.4 | 509.7 | 509.7 | 509.7 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 58,824.7 | 59,003.6 | 31,626.2 | 27,396.8 | 26,359.5 | 59,023.0 | 57,985.7 | 19.4 | -1,017.9 | -1,037.3 |
| Public Assistance | | | | | | | | | | |
| ATAP | 34,105.4 | 33,032.8 | 26,082.3 | 6,950.5 | 6,950.5 | 33,032.8 | 33,032.8 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 68,549.7 | 66,177.3 | 36,459.0 | 29,718.3 | 29,718.3 | 66,177.3 | 66,177.3 | 0.0 | 0.0 | 0.0 |

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2015-06-04 12:30:25

Legislative Finance Division

Page: 2

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|--------------------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Public Assistance (continued) | | | | | | | | | | |
| Child Care Benefits | 47,304.7 | 47,377.9 | 42,682.4 | 4,695.5 | 4,619.3 | 47,377.9 | 47,301.7 | 0.0 | -76.2 | -76.2 |
| General Relief Assistance | 2,905.4 | 2,905.4 | 1,452.7 | 1,452.7 | 1,452.7 | 2,905.4 | 2,905.4 | 0.0 | 0.0 | 0.0 |
| Tribal Assistance Programs | 15,438.2 | 14,756.4 | 7,867.1 | 6,889.3 | 6,889.3 | 14,756.4 | 14,756.4 | 0.0 | 0.0 | 0.0 |
| Senior Benefits Payment Progm | 23,100.5 | 17,240.7 | 8,616.9 | 11,423.8 | 8,612.4 | 20,040.7 | 17,229.3 | 2,800.0 | -11.4 | -2,811.4 |
| PFD Hold Harmless | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 0.0 |
| Energy Assistance Program | 26,833.5 | 23,357.9 | 18,748.6 | 4,609.3 | 4,584.6 | 23,357.9 | 23,333.2 | 0.0 | -24.7 | -24.7 |
| Public Assistance Admin | 5,238.8 | 5,314.7 | 4,451.2 | 863.5 | 783.0 | 5,314.7 | 5,234.2 | 0.0 | -80.5 | -80.5 |
| Public Assistance Field Svcs | 42,960.6 | 48,450.4 | 32,327.8 | 11,037.7 | 10,285.2 | 43,365.5 | 42,613.0 | -5,084.9 | -5,837.4 | -752.5 |
| Fraud Investigation | 2,116.6 | 2,152.1 | 1,643.4 | 508.7 | 472.6 | 2,152.1 | 2,116.0 | 0.0 | -36.1 | -36.1 |
| Quality Control | 2,184.1 | 2,223.6 | 1,657.7 | 565.9 | 525.3 | 2,223.6 | 2,183.0 | 0.0 | -40.6 | -40.6 |
| Work Services | 13,952.8 | 12,783.7 | 12,129.7 | 654.0 | 621.3 | 12,783.7 | 12,751.0 | 0.0 | -32.7 | -32.7 |
| Women, Infants and Children | 28,811.7 | 28,839.7 | 28,599.9 | 239.8 | 210.3 | 28,839.7 | 28,810.2 | 0.0 | -29.5 | -29.5 |
| Appropriation Total | 331,226.7 | 322,337.3 | 240,443.4 | 79,609.0 | 75,724.8 | 320,052.4 | 316,168.2 | -2,284.9 | -6,169.1 | -3,884.2 |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | 7,404.4 | 7,204.1 | 6,160.8 | 1,043.3 | 1,005.4 | 7,204.1 | 7,166.2 | 0.0 | -37.9 | -37.9 |
| Nursing | 33,089.2 | 32,182.4 | 18,584.8 | 13,219.0 | 12,717.6 | 31,803.8 | 31,302.4 | -378.6 | -880.0 | -501.4 |
| Women, Children, Family Health | 13,176.2 | 13,176.1 | 12,193.2 | 982.9 | 865.3 | 13,176.1 | 13,058.5 | 0.0 | -117.6 | -117.6 |
| Public Health Admin Svcs | 1,909.8 | 1,951.4 | 1,399.1 | 554.3 | 519.3 | 1,953.4 | 1,918.4 | 2.0 | -33.0 | -35.0 |
| Emergency Programs | 11,463.2 | 11,297.8 | 9,246.6 | 2,051.2 | 2,003.1 | 11,297.8 | 11,249.7 | 0.0 | -48.1 | -48.1 |
| Chronic Disease Prev/Hlth Prom | 19,517.6 | 19,121.7 | 17,061.3 | 1,018.2 | 912.7 | 18,079.5 | 17,974.0 | -1,042.2 | -1,147.7 | -105.5 |
| Epidemiology | 36,630.5 | 36,074.4 | 34,726.2 | 1,348.2 | 1,205.3 | 36,074.4 | 35,931.5 | 0.0 | -142.9 | -142.9 |
| Bureau of Vital Statistics | 3,297.2 | 3,171.2 | 3,096.3 | 74.9 | 30.6 | 3,171.2 | 3,126.9 | 0.0 | -44.3 | -44.3 |
| State Medical Examiner | 3,193.8 | 3,242.7 | 1,599.9 | 1,555.6 | 1,504.9 | 3,155.5 | 3,104.8 | -87.2 | -137.9 | -50.7 |
| Public Health Laboratories | 6,667.0 | 6,495.3 | 4,408.0 | 2,087.3 | 1,992.2 | 6,495.3 | 6,400.2 | 0.0 | -95.1 | -95.1 |
| Community Health Grants | 2,153.9 | 2,071.2 | 1,285.6 | 785.6 | 785.6 | 2,071.2 | 2,071.2 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 138,502.8 | 135,988.3 | 109,761.8 | 24,720.5 | 23,542.0 | 134,482.3 | 133,303.8 | -1,506.0 | -2,684.5 | -1,178.5 |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 20,960.6 | 21,343.0 | 17,848.6 | 3,546.0 | 3,181.3 | 21,394.6 | 21,029.9 | 51.6 | -313.1 | -364.7 |
| General Relief/Temp Assistance | 8,113.7 | 7,323.9 | 4,032.1 | 3,291.8 | 3,291.8 | 7,323.9 | 7,323.9 | 0.0 | 0.0 | 0.0 |

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2015-06-04 12:30:25

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|---|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | | |
| Senior Community Based Grants | 16,617.4 | 16,608.8 | 13,374.4 | 2,374.4 | 2,374.4 | 15,748.8 | 15,748.8 | -860.0 | -860.0 | 0.0 |
| Community DD Grants | 14,091.6 | 13,634.6 | 11,132.5 | 2,502.1 | 2,502.1 | 13,634.6 | 13,634.6 | 0.0 | 0.0 | 0.0 |
| Senior Residential Services | 815.0 | 615.0 | 307.5 | 307.5 | 307.5 | 615.0 | 615.0 | 0.0 | 0.0 | 0.0 |
| Commission on Aging | 532.8 | 542.7 | 509.7 | 33.0 | 22.8 | 542.7 | 532.5 | 0.0 | -10.2 | -10.2 |
| Governor's Cncl/Disabilities | 2,254.7 | 2,298.4 | 2,229.1 | 19.3 | 0.0 | 2,248.4 | 2,229.1 | -50.0 | -69.3 | -19.3 |
| Appropriation Total | 63,385.8 | 62,366.4 | 49,433.9 | 12,074.1 | 11,679.9 | 61,508.0 | 61,113.8 | -858.4 | -1,252.6 | -394.2 |
| Departmental Support Services | | | | | | | | | | |
| Performance Bonuses | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 0.0 |
| Public Affairs | 2,088.1 | 2,120.3 | 1,632.6 | 287.7 | 254.6 | 1,920.3 | 1,887.2 | -200.0 | -233.1 | -33.1 |
| Quality Assurance and Audit | 1,112.2 | 1,131.2 | 864.4 | 266.8 | 246.8 | 1,131.2 | 1,111.2 | 0.0 | -20.0 | -20.0 |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commissioner's Office | 3,447.4 | 3,058.9 | 1,964.4 | 469.7 | 417.3 | 2,434.1 | 2,381.7 | -624.8 | -677.2 | -52.4 |
| Assessment and Planning | 250.0 | 250.0 | 187.5 | 62.5 | 62.5 | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 13,276.0 | 12,779.4 | 10,658.5 | 2,127.9 | 1,907.7 | 12,786.4 | 12,566.2 | 7.0 | -213.2 | -220.2 |
| Facilities Management | 1,277.1 | 1,299.4 | 1,276.2 | 23.2 | 0.0 | 1,299.4 | 1,276.2 | 0.0 | -23.2 | -23.2 |
| Information Technology Svcs | 19,350.0 | 18,206.3 | 13,266.6 | 4,944.6 | 4,639.8 | 18,211.2 | 17,906.4 | 4.9 | -299.9 | -304.8 |
| Facilities Maintenance | 2,138.8 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 2,138.8 | 2,138.8 | 0.0 | 0.0 | 0.0 |
| Pioneers' Home Facilities Main | 2,010.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 2,010.0 | 2,010.0 | 0.0 | 0.0 | 0.0 |
| HSS State Facilities Rent | 5,247.9 | 5,247.9 | 3,451.4 | 1,796.5 | 1,796.5 | 5,247.9 | 5,247.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 56,197.5 | 54,242.2 | 43,450.4 | 9,978.9 | 9,325.2 | 53,429.3 | 52,775.6 | -812.9 | -1,466.6 | -653.7 |
| Human Svcs Comm Matching Grant | | | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,785.3 | 1,415.3 | 707.6 | 707.7 | 707.7 | 1,415.3 | 1,415.3 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,785.3 | 1,415.3 | 707.6 | 707.7 | 707.7 | 1,415.3 | 1,415.3 | 0.0 | 0.0 | 0.0 |
| Community Initiative Grants | | | | | | | | | | |
| Community Initiative Grants | 894.0 | 879.3 | 439.6 | 439.7 | 439.7 | 879.3 | 879.3 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 894.0 | 879.3 | 439.6 | 439.7 | 439.7 | 879.3 | 879.3 | 0.0 | 0.0 | 0.0 |

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|----------------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Medicaid Services | | | | | | | | | | |
| Behavioral Health Medicaid Svc | 193,319.4 | 198,118.9 | 187,949.0 | 759.4 | 759.4 | 188,708.4 | 188,708.4 | -9,410.5 | -9,410.5 | 0.0 |
| Children's Medicaid Services | 12,040.0 | 12,040.0 | 9,228.1 | 1,215.8 | 1,215.8 | 10,443.9 | 10,443.9 | -1,596.1 | -1,596.1 | 0.0 |
| Adult Prev Dental Medicaid Svc | 15,885.3 | 21,266.5 | 12,519.3 | 3,181.2 | 3,181.2 | 15,700.5 | 15,700.5 | -5,566.0 | -5,566.0 | 0.0 |
| Health Care Medicaid Services | 888,931.4 | 1,001,280.3 | 699,596.6 | 148,675.5 | 148,675.5 | 848,272.1 | 848,272.1 | -153,008.2 | -153,008.2 | 0.0 |
| Senior/Disabilities Medicaid | 558,964.9 | 561,873.7 | 420,498.1 | 133,614.7 | 133,614.7 | 554,112.8 | 554,112.8 | -7,760.9 | -7,760.9 | 0.0 |
| Appropriation Total | 1,669,141.0 | 1,794,579.4 | 1,329,791.1 | 287,446.6 | 287,446.6 | 1,617,237.7 | 1,617,237.7 | -177,341.7 | -177,341.7 | 0.0 |
| Agency-wide Appropriation | | | | | | | | | | |
| Agency-wide Unallocated | 0.0 | 0.0 | -2,218.5 | 0.0 | 0.0 | -2,218.5 | -2,218.5 | -2,218.5 | -2,218.5 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | -2,218.5 | 0.0 | 0.0 | -2,218.5 | -2,218.5 | -2,218.5 | -2,218.5 | 0.0 |
| Agency Total | 2,692,324.5 | 2,802,649.3 | 2,117,641.7 | 505,230.1 | 491,894.0 | 2,622,871.8 | 2,609,535.7 | -179,777.5 | -193,113.6 | -13,336.1 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,253,650.2 | 1,209,098.0 | 669,253.5 | 496,560.5 | 491,894.0 | 1,165,814.0 | 1,161,147.5 | -43,284.0 | -47,950.5 | -4,666.5 |
| Designated General (DGF) | 96,278.1 | 100,224.3 | 103,504.8 | 219.5 | 0.0 | 103,724.3 | 103,504.8 | 3,500.0 | 3,280.5 | -219.5 |
| Other State Funds (Other) | 89,091.5 | 91,895.5 | 93,614.0 | 6,040.2 | 0.0 | 99,654.2 | 93,614.0 | 7,758.7 | 1,718.5 | -6,040.2 |
| Federal Receipts (Fed) | 1,253,304.7 | 1,401,431.5 | 1,251,269.4 | 2,409.9 | 0.0 | 1,253,679.3 | 1,251,269.4 | -147,752.2 | -150,162.1 | -2,409.9 |

Column Definitions

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

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

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

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.