

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,068.6	1,394.6	0.0	1,399.2	1,399.2	330.6	30.9 %	4.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	915.1	1,119.5	0.0	1,124.1	1,124.1	209.0	22.8 %	4.6	0.4 %	0.0
2 Travel	23.1	52.4	0.0	52.4	52.4	29.3	126.8 %	0.0		0.0
3 Services	119.0	199.6	0.0	199.6	199.6	80.6	67.7 %	0.0		0.0
4 Commodities	11.4	23.1	0.0	23.1	23.1	11.7	102.6 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.4	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	0	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	0	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.2	1,394.6	0.0	1,399.2	1,399.2	331.0	31.0 %	4.6	0.3 %	0.0
Federal Receipts (Fed)	0.4	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	56,366.9	61,231.0	0.0	61,416.0	61,941.0	5,574.1	9.9 %	710.0	1.2 %	525.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	46,206.3	49,441.4	0.0	49,626.4	50,151.4	3,945.1	8.5 %	710.0	1.4 %	525.0	1.1 %
2 Travel	9.6	18.9	0.0	18.9	18.9	9.3	96.9 %	0.0		0.0	
3 Services	7,386.4	8,164.3	0.0	8,164.3	8,164.3	777.9	10.5 %	0.0		0.0	
4 Commodities	2,705.7	3,506.0	0.0	3,506.0	3,506.0	800.3	29.6 %	0.0		0.0	
5 Capital Outlay	56.5	48.4	0.0	95.6	95.6	39.1	69.2 %	47.2	97.5 %	0.0	
7 Grants, Benefits	2.4	52.0	0.0	4.8	4.8	2.4	100.0 %	-47.2	-90.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	683.8	696.7	0.0	699.3	1,224.3	540.5	79.0 %	527.6	75.7 %	525.0	75.1 %
1004 Gen Fund (UGF)	17,349.8	16,531.8	0.0	16,579.2	16,579.2	-770.6	-4.4 %	47.4	0.3 %	0.0	
1005 GF/Prgm (DGF)	15,788.5	17,477.7	0.0	17,527.2	17,527.2	1,738.7	11.0 %	49.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	4,352.8	7,367.6	0.0	7,391.9	7,391.9	3,039.1	69.8 %	24.3	0.3 %	0.0	
1037 GF/MH (UGF)	15,960.8	16,073.0	0.0	16,132.2	16,132.2	171.4	1.1 %	59.2	0.4 %	0.0	
1108 Stat Desig (Other)	2,231.2	3,084.2	0.0	3,086.2	3,086.2	855.0	38.3 %	2.0	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	541	541	0	541	541	0		0		0	
Perm Part Time	33	33	0	33	33	0		0		0	
Temporary	24	24	0	24	24	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,310.6	32,604.8	0.0	32,711.4	32,711.4	-599.2	-1.8 %	106.6	0.3 %	0.0	
Designated General (DGF)	15,788.5	17,477.7	0.0	17,527.2	17,527.2	1,738.7	11.0 %	49.5	0.3 %	0.0	
Other State Funds (Other)	6,584.0	10,451.8	0.0	10,478.1	10,478.1	3,894.1	59.1 %	26.3	0.3 %	0.0	
Federal Receipts (Fed)	683.8	696.7	0.0	699.3	1,224.3	540.5	79.0 %	527.6	75.7 %	525.0	75.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	65,234.5	68,747.5	18,000.0	63,478.0	63,478.0	-1,756.5 -2.7 %	-5,269.5 -7.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	5.7	0.0	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0
3 Services	3,441.7	4,020.2	0.0	4,020.2	4,020.2	578.5 16.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	61,787.1	64,727.3	18,000.0	59,457.8	59,457.8	-2,329.3 -3.8 %	-5,269.5 -8.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,598.8	7,121.1	0.0	7,121.1	7,121.1	522.3 7.9 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	904.4	904.4 >999 %	904.4 >999 %	904.4 >999 %
1004 Gen Fund (UGF)	2,049.4	5,798.9	18,000.0	904.4	0.0	-2,049.4 -100.0 %	-5,798.9 -100.0 %	-904.4 -100.0 %
1007 I/A Rcpts (Other)	874.0	1,192.3	0.0	1,192.3	1,192.3	318.3 36.4 %	0.0	0.0
1037 GF/MH (UGF)	35,170.0	32,897.5	0.0	32,897.5	32,897.5	-2,272.5 -6.5 %	0.0	0.0
1092 MHTAAR (Other)	1,037.8	800.0	0.0	800.0	800.0	-237.8 -22.9 %	0.0	0.0
1180 A/D T&P Fd (DGF)	18,860.2	18,937.7	0.0	18,937.7	18,937.7	77.5 0.4 %	0.0	0.0
1246 RcdvsmFund (DGF)	644.3	2,000.0	0.0	1,625.0	1,625.0	980.7 152.2 %	-375.0 -18.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	37,219.4	38,696.4	18,000.0	33,801.9	33,801.9	-3,417.5 -9.2 %	-4,894.5 -12.6 %	0.0
Designated General (DGF)	19,504.5	20,937.7	0.0	20,562.7	20,562.7	1,058.2 5.4 %	-375.0 -1.8 %	0.0
Other State Funds (Other)	1,911.8	1,992.3	0.0	1,992.3	1,992.3	80.5 4.2 %	0.0	0.0
Federal Receipts (Fed)	6,598.8	7,121.1	0.0	7,121.1	7,121.1	522.3 7.9 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,120.4	5,285.1	0.0	5,318.0	5,318.0	1,197.6	29.1 %	32.9	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,323.4	2,649.2	0.0	2,661.7	2,661.7	338.3	14.6 %	12.5	0.5 %	0.0
2 Travel	5.8	38.1	0.0	38.1	38.1	32.3	556.9 %	0.0		0.0
3 Services	253.9	638.2	0.0	658.6	658.6	404.7	159.4 %	20.4	3.2 %	0.0
4 Commodities	30.0	79.2	0.0	79.2	79.2	49.2	164.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,507.3	1,880.4	0.0	1,880.4	1,880.4	373.1	24.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	293.8	597.1	0.0	597.6	597.6	303.8	103.4 %	0.5	0.1 %	0.0
1004 Gen Fund (UGF)	852.5	899.3	0.0	903.4	903.4	50.9	6.0 %	4.1	0.5 %	0.0
1005 GF/Prgm (DGF)	196.7	510.8	0.0	531.2	531.2	334.5	170.1 %	20.4	4.0 %	0.0
1007 I/A Rcpts (Other)	1,431.7	1,817.5	0.0	1,824.1	1,824.1	392.4	27.4 %	6.6	0.4 %	0.0
1037 GF/MH (UGF)	852.4	960.4	0.0	961.7	961.7	109.3	12.8 %	1.3	0.1 %	0.0
1180 A/D T&P Fd (DGF)	493.3	500.0	0.0	500.0	500.0	6.7	1.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	27	0	26	26	2	8.3 %	-1	-3.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	0	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,704.9	1,859.7	0.0	1,865.1	1,865.1	160.2	9.4 %	5.4	0.3 %	0.0
Designated General (DGF)	690.0	1,010.8	0.0	1,031.2	1,031.2	341.2	49.4 %	20.4	2.0 %	0.0
Other State Funds (Other)	1,431.7	1,817.5	0.0	1,824.1	1,824.1	392.4	27.4 %	6.6	0.4 %	0.0
Federal Receipts (Fed)	293.8	597.1	0.0	597.6	597.6	303.8	103.4 %	0.5	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,188.9	10,931.7	0.0	10,264.7	10,386.7	1,197.8	13.0 %	-545.0	-5.0 %	122.0	1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,759.5	7,779.2	0.0	7,132.6	7,254.6	495.1	7.3 %	-524.6	-6.7 %	122.0	1.7 %
2 Travel	292.6	492.1	0.0	492.1	492.1	199.5	68.2 %	0.0		0.0	
3 Services	2,069.7	2,525.2	0.0	2,504.8	2,504.8	435.1	21.0 %	-20.4	-0.8 %	0.0	
4 Commodities	67.1	135.2	0.0	135.2	135.2	68.1	101.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,488.8	2,352.4	0.0	2,245.9	2,245.9	757.1	50.9 %	-106.5	-4.5 %	0.0	
1003 G/F Match (UGF)	255.8	647.8	0.0	535.8	535.8	280.0	109.5 %	-112.0	-17.3 %	0.0	
1004 Gen Fund (UGF)	742.3	758.6	0.0	759.3	759.3	17.0	2.3 %	0.7	0.1 %	0.0	
1005 GF/Prm (DGF)	0.0	20.4	0.0	0.0	0.0	0.0		-20.4	-100.0 %	0.0	
1007 I/A Rcpts (Other)	180.6	412.7	0.0	412.7	412.7	232.1	128.5 %	0.0		0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	0.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	5,582.1	5,483.3	0.0	5,177.6	5,177.6	-404.5	-7.2 %	-305.7	-5.6 %	0.0	
1092 MHTAAR (Other)	127.2	124.4	0.0	0.0	122.0	-5.2	-4.1 %	-2.4	-1.9 %	122.0	>999 %
1108 Stat Desig (Other)	94.4	165.5	0.0	165.5	165.5	71.1	75.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	717.7	964.6	0.0	965.9	965.9	248.2	34.6 %	1.3	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	65	62	0	60	60	-5	-7.7 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	18	17	0	17	17	-1	-5.6 %	0		0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtPln to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>			
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,580.2	6,889.7	0.0	6,472.7	6,472.7	-107.5	-1.6 %	-417.0	-6.1 %	0.0	
Designated General (DGF)	717.7	985.0	0.0	965.9	965.9	248.2	34.6 %	-19.1	-1.9 %	0.0	
Other State Funds (Other)	402.2	702.6	0.0	578.2	700.2	298.0	74.1 %	-2.4	-0.3 %	122.0	21.1 %
Federal Receipts (Fed)	1,488.8	2,354.4	0.0	2,247.9	2,247.9	759.1	51.0 %	-106.5	-4.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	9,569.6	11,721.1	0.0	11,721.1	11,721.1	2,151.5 22.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
3 Services	2,067.4	2,794.2	0.0	2,794.2	2,794.2	726.8 35.2 %	0.0	0.0
4 Commodities	21.0	0.0	0.0	0.0	0.0	-21.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,480.5	8,926.9	0.0	8,926.9	8,926.9	1,446.4 19.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,530.4	5,469.0	0.0	5,469.0	5,469.0	938.6 20.7 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	337.0	337.0 >999 %	337.0 >999 %	337.0 >999 %
1004 Gen Fund (UGF)	357.9	337.0	0.0	337.0	0.0	-357.9 -100.0 %	-337.0 -100.0 %	-337.0 -100.0 %
1037 GF/MH (UGF)	1,459.0	1,728.3	0.0	1,728.3	1,728.3	269.3 18.5 %	0.0	0.0
1180 A/D T&P Fd (DGF)	3,222.3	4,186.8	0.0	4,186.8	4,186.8	964.5 29.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,816.9	2,065.3	0.0	2,065.3	2,065.3	248.4 13.7 %	0.0	0.0
Designated General (DGF)	3,222.3	4,186.8	0.0	4,186.8	4,186.8	964.5 29.9 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,530.4	5,469.0	0.0	5,469.0	5,469.0	938.6 20.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,934.3	3,794.8	0.0	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	33,727.5	33,269.7	0.0	33,360.0	33,360.0	-367.5	-1.1 %	90.3	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	28,700.3	27,562.3	0.0	27,652.6	27,652.6	-1,047.7	-3.7 %	90.3	0.3 %	0.0
2 Travel	5.9	67.0	0.0	67.0	67.0	61.1	>999 %	0.0		0.0
3 Services	4,149.5	3,886.5	0.0	3,886.5	3,886.5	-263.0	-6.3 %	0.0		0.0
4 Commodities	778.0	990.4	0.0	990.4	990.4	212.4	27.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	93.8	763.5	0.0	763.5	763.5	669.7	714.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	38.8	56.3	0.0	56.5	56.5	17.7	45.6 %	0.2	0.4 %	0.0
1004 Gen Fund (UGF)	1,199.1	706.3	0.0	708.0	708.0	-491.1	-41.0 %	1.7	0.2 %	0.0
1007 I/A Rcpts (Other)	19,876.7	18,714.1	0.0	18,765.8	18,765.8	-1,110.9	-5.6 %	51.7	0.3 %	0.0
1037 GF/MH (UGF)	6,108.2	6,404.2	0.0	6,421.2	6,421.2	313.0	5.1 %	17.0	0.3 %	0.0
1108 Stat Desig (Other)	6,504.7	7,388.8	0.0	7,408.5	7,408.5	903.8	13.9 %	19.7	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	246	246	0	246	246	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	5	6	0	6	6	1	20.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,346.1	7,166.8	0.0	7,185.7	7,185.7	-160.4	-2.2 %	18.9	0.3 %	0.0
Other State Funds (Other)	26,381.4	26,102.9	0.0	26,174.3	26,174.3	-207.1	-0.8 %	71.4	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	720.9	1,050.7	0.0	1,048.7	1,048.7	327.8	45.5 %	-2.0	-0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	499.8	690.2	0.0	690.1	690.1	190.3	38.1 %	-0.1		0.0
2 Travel	76.2	117.1	0.0	157.1	157.1	80.9	106.2 %	40.0	34.2 %	0.0
3 Services	138.1	219.3	0.0	177.4	177.4	39.3	28.5 %	-41.9	-19.1 %	0.0
4 Commodities	6.8	24.1	0.0	24.1	24.1	17.3	254.4 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.3	100.3	0.0	100.4	100.4	91.1	979.6 %	0.1	0.1 %	0.0
1007 I/A Rcpts (Other)	31.5	45.0	0.0	45.0	45.0	13.5	42.9 %	0.0		0.0
1037 GF/MH (UGF)	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	0.0
1092 MHTAAR (Other)	306.8	467.4	0.0	466.6	466.6	159.8	52.1 %	-0.8	-0.2 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	373.3	438.0	0.0	436.7	436.7	63.4	17.0 %	-1.3	-0.3 %	0.0
Other State Funds (Other)	338.3	512.4	0.0	511.6	511.6	173.3	51.2 %	-0.8	-0.2 %	0.0
Federal Receipts (Fed)	9.3	100.3	0.0	100.4	100.4	91.1	979.6 %	0.1	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	93.5	104.6	0.0	107.8	107.8	14.3	15.3 %	3.2	3.1 %	0.0
2 Travel	8.6	33.4	0.0	33.4	33.4	24.8	288.4 %	0.0		0.0
3 Services	50.1	51.3	0.0	51.3	51.3	1.2	2.4 %	0.0		0.0
4 Commodities	2.9	3.5	0.0	3.5	3.5	0.6	20.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	461.7	461.7	0.0	461.7	461.7	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	616.8	654.5	0.0	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,528.1	3,676.8	0.0	3,677.8	3,677.8	149.7	4.2 %	1.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	211.6	263.8	0.0	264.8	264.8	53.2	25.1 %	1.0	0.4 %	0.0	
2 Travel	9.9	11.5	0.0	11.5	11.5	1.6	16.2 %	0.0		0.0	
3 Services	30.8	183.0	0.0	183.0	183.0	152.2	494.2 %	0.0		0.0	
4 Commodities	0.0	0.5	0.0	0.5	0.5	0.5	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,275.8	3,218.0	0.0	3,218.0	3,218.0	-57.8	-1.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30.4	161.1	0.0	161.3	161.3	130.9	430.6 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	12.5	0.0	12.5	42.9	42.9	>999 %	30.4	243.2 %	30.4	243.2 %
1004 Gen Fund (UGF)	1,022.1	1,246.4	0.0	1,246.7	1,216.3	194.2	19.0 %	-30.1	-2.4 %	-30.4	-2.4 %
1037 GF/MH (UGF)	2,475.6	2,256.8	0.0	2,257.3	2,257.3	-218.3	-8.8 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,497.7	3,515.7	0.0	3,516.5	3,516.5	18.8	0.5 %	0.8		0.0	
Federal Receipts (Fed)	30.4	161.1	0.0	161.3	161.3	130.9	430.6 %	0.2	0.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	11,531.1	11,695.1	0.0	11,710.5	11,710.5	179.4	1.6 %	15.4	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,739.9	6,326.2	0.0	6,341.6	6,341.6	601.7	10.5 %	15.4	0.2 %	0.0
2 Travel	141.2	63.0	0.0	63.0	63.0	-78.2	-55.4 %	0.0		0.0
3 Services	5,301.2	4,851.9	0.0	4,851.9	4,851.9	-449.3	-8.5 %	0.0		0.0
4 Commodities	58.4	67.0	0.0	67.0	67.0	8.6	14.7 %	0.0		0.0
5 Capital Outlay	0.0	22.0	0.0	22.0	22.0	22.0	>999 %	0.0		0.0
7 Grants, Benefits	290.4	365.0	0.0	365.0	365.0	74.6	25.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,029.4	4,399.3	0.0	4,403.3	4,403.3	-626.1	-12.4 %	4.0	0.1 %	0.0
1003 G/F Match (UGF)	0.6	1,642.4	0.0	1,644.9	2,889.8	2,889.2	>999 %	1,247.4	75.9 %	1,244.9 75.7 %
1004 Gen Fund (UGF)	6,483.7	5,583.9	0.0	5,592.8	4,347.9	-2,135.8	-32.9 %	-1,236.0	-22.1 %	-1,244.9 -22.3 %
1037 GF/MH (UGF)	17.4	69.5	0.0	69.5	69.5	52.1	299.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	56	56	0	56	56	0		0		0
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,501.7	7,295.8	0.0	7,307.2	7,307.2	805.5	12.4 %	11.4	0.2 %	0.0
Federal Receipts (Fed)	5,029.4	4,399.3	0.0	4,403.3	4,403.3	-626.1	-12.4 %	4.0	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	977.3	1,786.8	0.0	1,786.8	1,786.8	809.5	82.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	245.9	327.2	0.0	327.2	327.2	81.3	33.1 %	0.0		0.0	
3 Services	731.4	1,459.6	0.0	1,459.6	1,459.6	728.2	99.6 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	181.5	967.6	0.0	967.6	967.6	786.1	433.1 %	0.0		0.0	
1003 G/F Match (UGF)	302.7	565.3	0.0	565.3	803.3	500.6	165.4 %	238.0	42.1 %	238.0	42.1 %
1004 Gen Fund (UGF)	493.1	253.9	0.0	253.9	15.9	-477.2	-96.8 %	-238.0	-93.7 %	-238.0	-93.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	795.8	819.2	0.0	819.2	819.2	23.4	2.9 %	0.0		0.0	
Federal Receipts (Fed)	181.5	967.6	0.0	967.6	967.6	786.1	433.1 %	0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	55,600.4	58,452.0	0.0	56,294.1	62,834.6	7,234.2	13.0 %	4,382.6	7.5 %	6,540.5	11.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	47,545.3	50,584.5	0.0	50,785.5	52,731.0	5,185.7	10.9 %	2,146.5	4.2 %	1,945.5	3.8 %
2 Travel	589.4	1,125.1	0.0	665.0	665.0	75.6	12.8 %	-460.1	-40.9 %	0.0	
3 Services	7,122.4	6,158.9	0.0	4,458.9	9,053.9	1,931.5	27.1 %	2,895.0	47.0 %	4,595.0	103.1 %
4 Commodities	292.1	488.3	0.0	289.5	289.5	-2.6	-0.9 %	-198.8	-40.7 %	0.0	
5 Capital Outlay	51.2	95.2	0.0	95.2	95.2	44.0	85.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,629.1	15,500.4	0.0	15,542.9	22,524.7	-1,104.4	-4.7 %	7,024.3	45.3 %	6,981.8	44.9 %
1003 G/F Match (UGF)	590.9	5,397.2	0.0	4,759.6	4,759.6	4,168.7	705.5 %	-637.6	-11.8 %	0.0	
1004 Gen Fund (UGF)	31,232.2	35,930.9	0.0	34,367.8	35,326.5	4,094.3	13.1 %	-604.4	-1.7 %	958.7	2.8 %
1007 I/A Rcpts (Other)	0.0	75.0	0.0	75.3	75.3	75.3	>999 %	0.3	0.4 %	0.0	
1037 GF/MH (UGF)	148.2	148.5	0.0	148.5	148.5	0.3	0.2 %	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	1,400.0	0.0	1,400.0	0.0	0.0		-1,400.0	-100.0 %	-1,400.0	-100.0 %
<u>Positions</u>											
Perm Full Time	476	508	0	509	509	33	6.9 %	1	0.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31,971.3	41,476.6	0.0	39,275.9	40,234.6	8,263.3	25.8 %	-1,242.0	-3.0 %	958.7	2.4 %
Other State Funds (Other)	0.0	75.0	0.0	75.3	75.3	75.3	>999 %	0.3	0.4 %	0.0	
Federal Receipts (Fed)	23,629.1	16,900.4	0.0	16,942.9	22,524.7	-1,104.4	-4.7 %	5,624.3	33.3 %	5,581.8	32.9 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,907.3	14,371.0	0.0	16,379.2	17,325.1	3,417.8	24.6 %	2,954.1	20.6 %	945.9	5.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	54.0	19.1	0.0	52.1	52.1	-1.9	-3.5 %	33.0	172.8 %	0.0	
3 Services	3,192.4	2,011.1	0.0	3,473.5	3,473.5	281.1	8.8 %	1,462.4	72.7 %	0.0	
4 Commodities	1.1	0.0	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
5 Capital Outlay	-0.5	0.0	0.0	0.0	0.0	0.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	10,660.3	12,340.8	0.0	12,853.6	13,799.5	3,139.2	29.4 %	1,458.7	11.8 %	945.9	7.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,104.2	6,205.1	0.0	9,592.8	9,592.8	2,488.6	35.0 %	3,387.7	54.6 %	0.0	
1003 G/F Match (UGF)	0.0	215.5	0.0	215.5	215.5	215.5	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,636.3	4,124.4	0.0	2,744.9	2,744.9	108.6	4.1 %	-1,379.5	-33.4 %	0.0	
1007 I/A Rcpts (Other)	3,585.0	3,100.0	0.0	3,100.0	4,045.9	460.9	12.9 %	945.9	30.5 %	945.9	30.5 %
1037 GF/MH (UGF)	581.8	726.0	0.0	726.0	726.0	144.2	24.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,218.1	5,065.9	0.0	3,686.4	3,686.4	468.3	14.6 %	-1,379.5	-27.2 %	0.0	
Other State Funds (Other)	3,585.0	3,100.0	0.0	3,100.0	4,045.9	460.9	12.9 %	945.9	30.5 %	945.9	30.5 %
Federal Receipts (Fed)	7,104.2	6,205.1	0.0	9,592.8	9,592.8	2,488.6	35.0 %	3,387.7	54.6 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	21,771.8	19,027.3	0.0	19,859.1	20,151.4	-1,620.4	-7.4 %	1,124.1	5.9 %	292.3	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	116.1	654.4	0.0	202.5	202.5	86.4	74.4 %	-451.9	-69.1 %	0.0	
4 Commodities	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	
7 Grants, Benefits	21,655.7	18,372.9	0.0	19,656.6	19,948.9	-1,706.8	-7.9 %	1,576.0	8.6 %	292.3	1.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,923.4	6,925.8	0.0	6,925.8	7,218.1	1,294.7	21.9 %	292.3	4.2 %	292.3	4.2 %
1003 G/F Match (UGF)	5,011.4	4,030.0	0.0	4,322.3	4,322.3	-689.1	-13.8 %	292.3	7.3 %	0.0	
1004 Gen Fund (UGF)	6,807.2	2,471.5	0.0	3,011.0	3,011.0	-3,796.2	-55.8 %	539.5	21.8 %	0.0	
1005 GF/Prgm (DGF)	4,029.8	5,600.0	0.0	5,600.0	5,600.0	1,570.2	39.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,818.6	6,501.5	0.0	7,333.3	7,333.3	-4,485.3	-38.0 %	831.8	12.8 %	0.0	
Designated General (DGF)	4,029.8	5,600.0	0.0	5,600.0	5,600.0	1,570.2	39.0 %	0.0		0.0	
Federal Receipts (Fed)	5,923.4	6,925.8	0.0	6,925.8	7,218.1	1,294.7	21.9 %	292.3	4.2 %	292.3	4.2 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,543.7	1,676.1	0.0	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	296.2	638.5	0.0	368.5	368.5	72.3	24.4 %	-270.0	-42.3 %	0.0
1003 G/F Match (UGF)	747.5	537.6	0.0	537.6	537.6	-209.9	-28.1 %	0.0		0.0
1037 GF/MH (UGF)	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,247.5	1,037.6	0.0	1,037.6	1,037.6	-209.9	-16.8 %	0.0		0.0
Federal Receipts (Fed)	296.2	638.5	0.0	368.5	368.5	72.3	24.4 %	-270.0	-42.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	28,650.6	11,711.3	0.0	11,711.3	11,711.3	-16,939.3	-59.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	38.1	0.3	0.0	0.3	0.3	-37.8	-99.2 %	0.0		0.0	
3 Services	835.1	927.5	0.0	927.5	927.5	92.4	11.1 %	0.0		0.0	
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	27,777.2	10,783.5	0.0	10,783.5	10,783.5	-16,993.7	-61.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	513.4	1,232.1	0.0	1,232.1	1,232.1	718.7	140.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,745.4	1,608.9	0.0	1,608.9	3,158.9	1,413.5	81.0 %	1,550.0	96.3 %	1,550.0	96.3 %
1004 Gen Fund (UGF)	22,654.9	4,122.4	0.0	4,122.4	2,572.4	-20,082.5	-88.6 %	-1,550.0	-37.6 %	-1,550.0	-37.6 %
1007 I/A Rcpts (Other)	2,797.9	4,000.0	0.0	4,000.0	4,000.0	1,202.1	43.0 %	0.0		0.0	
1037 GF/MH (UGF)	939.0	747.9	0.0	747.9	747.9	-191.1	-20.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,339.3	6,479.2	0.0	6,479.2	6,479.2	-18,860.1	-74.4 %	0.0		0.0	
Other State Funds (Other)	2,797.9	4,000.0	0.0	4,000.0	4,000.0	1,202.1	43.0 %	0.0		0.0	
Federal Receipts (Fed)	513.4	1,232.1	0.0	1,232.1	1,232.1	718.7	140.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj		
Total	35,249.1	37,256.6	0.0	37,045.5	37,045.5	1,796.4	5.1 %	-211.1	-0.6 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
3 Services	139.8	494.7	0.0	177.7	177.7	37.9	27.1 %	-317.0	-64.1 %	0.0		
4 Commodities	1.3	31.6	0.0	31.6	31.6	30.3	>999 %	0.0		0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
7 Grants, Benefits	35,108.0	36,730.3	0.0	36,836.2	36,836.2	1,728.2	4.9 %	105.9	0.3 %	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	14,687.1	18,602.0	0.0	15,484.3	15,484.3	797.2	5.4 %	-3,117.7	-16.8 %	0.0		
1003 G/F Match (UGF)	7,179.4	7,179.4	0.0	7,546.0	12,933.0	5,753.6	80.1 %	5,753.6	80.1 %	5,387.0	71.4 %	
1004 Gen Fund (UGF)	13,382.6	11,475.2	0.0	14,015.2	8,628.2	-4,754.4	-35.5 %	-2,847.0	-24.8 %	-5,387.0	-38.4 %	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,562.0	18,654.6	0.0	21,561.2	21,561.2	999.2	4.9 %	2,906.6	15.6 %	0.0		
Federal Receipts (Fed)	14,687.1	18,602.0	0.0	15,484.3	15,484.3	797.2	5.4 %	-3,117.7	-16.8 %	0.0		

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	53.6	153.9	0.0	153.9	153.9	100.3 187.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,606.9	2,162.0	0.0	2,167.6	2,167.6	560.7	34.9 %	5.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,191.8	1,517.1	0.0	1,522.7	1,522.7	330.9	27.8 %	5.6	0.4 %	0.0
2 Travel	101.6	125.3	0.0	125.3	125.3	23.7	23.3 %	0.0		0.0
3 Services	279.6	509.6	0.0	509.6	509.6	230.0	82.3 %	0.0		0.0
4 Commodities	33.9	10.0	0.0	10.0	10.0	-23.9	-70.5 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,190.1	1,347.3	0.0	1,351.3	1,351.3	161.2	13.5 %	4.0	0.3 %	0.0
1003 G/F Match (UGF)	278.5	445.0	0.0	446.3	446.3	167.8	60.3 %	1.3	0.3 %	0.0
1004 Gen Fund (UGF)	115.9	80.4	0.0	80.7	80.7	-35.2	-30.4 %	0.3	0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	189.3	0.0	189.3	189.3	189.3	>999 %	0.0		0.0
1108 Stat Desig (Other)	22.4	100.0	0.0	100.0	100.0	77.6	346.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	13	13	0	13	13	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	394.4	525.4	0.0	527.0	527.0	132.6	33.6 %	1.6	0.3 %	0.0
Designated General (DGF)	0.0	189.3	0.0	189.3	189.3	189.3	>999 %	0.0		0.0
Other State Funds (Other)	22.4	100.0	0.0	100.0	100.0	77.6	346.4 %	0.0		0.0
Federal Receipts (Fed)	1,190.1	1,347.3	0.0	1,351.3	1,351.3	161.2	13.5 %	4.0	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,748.2	4,244.5	0.0	4,157.9	4,576.4	828.2	22.1 %	331.9	7.8 %	418.5	10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,136.9	2,330.7	0.0	2,244.1	2,244.1	107.2	5.0 %	-86.6	-3.7 %	0.0	
2 Travel	19.5	84.4	0.0	84.4	84.4	64.9	332.8 %	0.0		0.0	
3 Services	1,588.3	1,759.8	0.0	1,759.8	2,178.3	590.0	37.1 %	418.5	23.8 %	418.5	23.8 %
4 Commodities	3.5	69.6	0.0	69.6	69.6	66.1	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	841.3	952.6	0.0	907.8	1,326.3	485.0	57.6 %	373.7	39.2 %	418.5	46.1 %
1003 G/F Match (UGF)	823.8	812.1	0.0	766.5	766.5	-57.3	-7.0 %	-45.6	-5.6 %	0.0	
1004 Gen Fund (UGF)	388.2	239.3	0.0	240.2	240.2	-148.0	-38.1 %	0.9	0.4 %	0.0	
1005 GF/Prgm (DGF)	1,566.9	1,747.9	0.0	1,750.3	1,750.3	183.4	11.7 %	2.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	128.0	129.6	0.0	130.1	130.1	2.1	1.6 %	0.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	28	25	0	24	24	-4	-14.3 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,340.0	1,181.0	0.0	1,136.8	1,136.8	-203.2	-15.2 %	-44.2	-3.7 %	0.0	
Designated General (DGF)	1,566.9	1,747.9	0.0	1,750.3	1,750.3	183.4	11.7 %	2.4	0.1 %	0.0	
Other State Funds (Other)	0.0	363.0	0.0	363.0	363.0	363.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	841.3	952.6	0.0	907.8	1,326.3	485.0	57.6 %	373.7	39.2 %	418.5	46.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,655.7	12,175.0	0.0	12,007.4	12,298.4	3,642.7	42.1 %	123.4	1.0 %	291.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,387.6	8,231.7	0.0	8,064.1	8,355.1	967.5	13.1 %	123.4	1.5 %	291.0	3.6 %
2 Travel	25.6	38.6	0.0	38.6	38.6	13.0	50.8 %	0.0		0.0	
3 Services	1,194.5	3,713.7	0.0	3,713.7	3,713.7	2,519.2	210.9 %	0.0		0.0	
4 Commodities	48.0	160.0	0.0	160.0	160.0	112.0	233.3 %	0.0		0.0	
5 Capital Outlay	0.0	31.0	0.0	31.0	31.0	31.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,315.9	6,310.9	0.0	6,372.8	6,372.8	2,056.9	47.7 %	61.9	1.0 %	0.0	
1003 G/F Match (UGF)	3,797.3	4,034.8	0.0	4,094.9	4,094.9	297.6	7.8 %	60.1	1.5 %	0.0	
1004 Gen Fund (UGF)	151.0	1,143.4	0.0	1,144.1	1,144.1	993.1	657.7 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	16.3	93.4	0.0	93.4	93.4	77.1	473.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	277.2	300.0	0.0	301.0	301.0	23.8	8.6 %	1.0	0.3 %	0.0	
1092 MHTAAR (Other)	98.0	292.5	0.0	1.2	292.2	194.2	198.2 %	-0.3	-0.1 %	291.0	>999 %
<u>Positions</u>											
Perm Full Time	70	70	0	71	71	1	1.4 %	1	1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	4	0	4	4	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,948.3	5,178.2	0.0	5,239.0	5,239.0	1,290.7	32.7 %	60.8	1.2 %	0.0	
Other State Funds (Other)	391.5	685.9	0.0	395.6	686.6	295.1	75.4 %	0.7	0.1 %	291.0	73.6 %
Federal Receipts (Fed)	4,315.9	6,310.9	0.0	6,372.8	6,372.8	2,056.9	47.7 %	61.9	1.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,538.9	2,663.6	0.0	2,669.8	2,669.8	130.9	5.2 %	6.2	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,697.8	1,923.4	0.0	1,929.6	1,929.6	231.8	13.7 %	6.2	0.3 %	0.0
2 Travel	1.1	43.2	0.0	43.2	43.2	42.1	>999 %	0.0		0.0
3 Services	835.7	636.2	0.0	636.2	636.2	-199.5	-23.9 %	0.0		0.0
4 Commodities	4.3	55.4	0.0	55.4	55.4	51.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	5.4	0.0	5.4	5.4	5.4	>999 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,246.3	1,340.4	0.0	1,343.5	1,343.5	97.2	7.8 %	3.1	0.2 %	0.0
1003 G/F Match (UGF)	1,132.7	981.6	0.0	984.2	984.2	-148.5	-13.1 %	2.6	0.3 %	0.0
1004 Gen Fund (UGF)	159.2	139.2	0.0	139.7	139.7	-19.5	-12.2 %	0.5	0.4 %	0.0
1005 GF/Prgm (DGF)	0.0	142.4	0.0	142.4	142.4	142.4	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.7	60.0	0.0	60.0	60.0	59.3	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	16	15	0	15	15	-1	-6.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,291.9	1,120.8	0.0	1,123.9	1,123.9	-168.0	-13.0 %	3.1	0.3 %	0.0
Designated General (DGF)	0.0	142.4	0.0	142.4	142.4	142.4	>999 %	0.0		0.0
Other State Funds (Other)	0.7	60.0	0.0	60.0	60.0	59.3	>999 %	0.0		0.0
Federal Receipts (Fed)	1,246.3	1,340.4	0.0	1,343.5	1,343.5	97.2	7.8 %	3.1	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	17,289.1	17,708.9	0.0	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,727.5	15,398.9	0.0	15,571.6	15,571.6	844.1	5.7 %	172.7	1.1 %	0.0
2 Travel	2.9	3.1	0.0	3.1	3.1	0.2	6.9 %	0.0		0.0
3 Services	1,664.6	1,335.6	0.0	1,335.6	1,335.6	-329.0	-19.8 %	0.0		0.0
4 Commodities	784.0	859.9	0.0	747.7	747.7	-36.3	-4.6 %	-112.2	-13.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	110.1	111.4	0.0	111.4	111.4	1.3	1.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,032.6	16,337.5	0.0	16,394.0	16,394.0	361.4	2.3 %	56.5	0.3 %	0.0
1007 I/A Rcpts (Other)	498.1	581.3	0.0	582.9	582.9	84.8	17.0 %	1.6	0.3 %	0.0
1037 GF/MH (UGF)	732.2	736.7	0.0	739.1	739.1	6.9	0.9 %	2.4	0.3 %	0.0
1108 Stat Desig (Other)	26.2	53.4	0.0	53.4	53.4	27.2	103.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	160	156	0	156	156	-4	-2.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,764.8	17,074.2	0.0	17,133.1	17,133.1	368.3	2.2 %	58.9	0.3 %	0.0
Other State Funds (Other)	524.3	634.7	0.0	636.3	636.3	112.0	21.4 %	1.6	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,413.6	2,371.8	0.0	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,005.6	2,033.6	0.0	2,073.4	2,073.4	67.8	3.4 %	39.8	2.0 %	0.0
2 Travel	0.0	3.2	0.0	3.2	3.2	3.2	>999 %	0.0		0.0
3 Services	177.8	177.0	0.0	177.0	177.0	-0.8	-0.4 %	0.0		0.0
4 Commodities	223.0	150.6	0.0	119.2	119.2	-103.8	-46.5 %	-31.4	-20.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	7.2	7.4	0.0	7.4	7.4	0.2	2.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0
1007 I/A Rcpts (Other)	43.8	45.0	0.0	45.0	45.0	1.2	2.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	20	20	0	20	20	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,369.8	2,326.8	0.0	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0
Other State Funds (Other)	43.8	45.0	0.0	45.0	45.0	1.2	2.7 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,077.6	2,098.9	0.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,762.8	1,790.9	0.0	1,824.3	1,824.3	61.5	3.5 %	33.4	1.9 %	0.0
2 Travel	4.4	4.8	0.0	4.8	4.8	0.4	9.1 %	0.0		0.0
3 Services	164.7	154.0	0.0	154.0	154.0	-10.7	-6.5 %	0.0		0.0
4 Commodities	140.7	141.4	0.0	115.1	115.1	-25.6	-18.2 %	-26.3	-18.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5.0	7.8	0.0	7.8	7.8	2.8	56.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0
1007 I/A Rcpts (Other)	28.3	30.0	0.0	30.0	30.0	1.7	6.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	0	17	17	0		0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,049.3	2,068.9	0.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0
Other State Funds (Other)	28.3	30.0	0.0	30.0	30.0	1.7	6.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,926.2	4,770.1	0.0	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,077.5	3,968.3	0.0	3,937.7	3,937.7	-139.8	-3.4 %	-30.6	-0.8 %	0.0
2 Travel	2.5	4.6	0.0	4.6	4.6	2.1	84.0 %	0.0		0.0
3 Services	444.7	441.0	0.0	441.0	441.0	-3.7	-0.8 %	0.0		0.0
4 Commodities	368.7	330.4	0.0	376.0	376.0	7.3	2.0 %	45.6	13.8 %	0.0
5 Capital Outlay	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0
7 Grants, Benefits	23.8	25.8	0.0	25.8	25.8	2.0	8.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,745.2	4,578.5	0.0	4,593.0	4,593.0	-152.2	-3.2 %	14.5	0.3 %	0.0
1007 I/A Rcpts (Other)	64.7	74.8	0.0	74.8	74.8	10.1	15.6 %	0.0		0.0
1037 GF/MH (UGF)	116.3	116.8	0.0	117.3	117.3	1.0	0.9 %	0.5	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	0	39	39	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	0	2	2	-1	-33.3 %	-1	-33.3 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,861.5	4,695.3	0.0	4,710.3	4,710.3	-151.2	-3.1 %	15.0	0.3 %	0.0
Other State Funds (Other)	64.7	74.8	0.0	74.8	74.8	10.1	15.6 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,550.0	4,995.4	0.0	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,094.0	4,575.9	0.0	4,601.8	4,601.8	507.8	12.4 %	25.9	0.6 %	0.0
2 Travel	3.1	5.5	0.0	3.1	3.1	0.0		-2.4	-43.6 %	0.0
3 Services	320.6	282.8	0.0	282.8	282.8	-37.8	-11.8 %	0.0		0.0
4 Commodities	114.1	114.3	0.0	104.9	104.9	-9.2	-8.1 %	-9.4	-8.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	18.2	16.9	0.0	16.9	16.9	-1.3	-7.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,474.1	4,883.0	0.0	4,896.9	4,896.9	422.8	9.4 %	13.9	0.3 %	0.0
1007 I/A Rcpts (Other)	12.0	48.3	0.0	48.3	48.3	36.3	302.5 %	0.0		0.0
1037 GF/MH (UGF)	63.9	64.1	0.0	64.3	64.3	0.4	0.6 %	0.2	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	0	33	33	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	0	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,538.0	4,947.1	0.0	4,961.2	4,961.2	423.2	9.3 %	14.1	0.3 %	0.0
Other State Funds (Other)	12.0	48.3	0.0	48.3	48.3	36.3	302.5 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,066.9	2,362.8	0.0	2,358.1	2,358.1	291.2	14.1 %	-4.7	-0.2 %	0.0
2 Travel	46.1	9.4	0.0	9.4	9.4	-36.7	-79.6 %	0.0		0.0
3 Services	214.8	208.4	0.0	208.4	208.4	-6.4	-3.0 %	0.0		0.0
4 Commodities	51.4	50.0	0.0	62.2	62.2	10.8	21.0 %	12.2	24.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9.9	11.0	0.0	11.0	11.0	1.1	11.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	0	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	0	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,389.1	2,641.6	0.0	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,944.5	4,200.1	0.0	4,214.8	4,214.8	270.3	6.9 %	14.7	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,497.9	3,688.6	0.0	3,720.8	3,720.8	222.9	6.4 %	32.2	0.9 %	0.0
2 Travel	0.7	3.4	0.0	3.4	3.4	2.7	385.7 %	0.0		0.0
3 Services	314.0	320.4	0.0	320.4	320.4	6.4	2.0 %	0.0		0.0
4 Commodities	121.8	162.0	0.0	144.5	144.5	22.7	18.6 %	-17.5	-10.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10.1	25.7	0.0	25.7	25.7	15.6	154.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0	6.7 %	14.7	0.4 %	0.0
1007 I/A Rcpts (Other)	2.1	8.4	0.0	8.4	8.4	6.3	300.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	0	37	37	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,942.4	4,191.7	0.0	4,206.4	4,206.4	264.0	6.7 %	14.7	0.4 %	0.0
Other State Funds (Other)	2.1	8.4	0.0	8.4	8.4	6.3	300.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	308.8	0.0	0.0	0.0	0.0	-308.8 -100.0 %	0.0	0.0
2 Travel	18.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	0.0	0.0
3 Services	50.9	0.0	0.0	0.0	0.0	-50.9 -100.0 %	0.0	0.0
4 Commodities	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	0	0	0	0	-15 -100.0 %	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	15,175.9	16,146.9	0.0	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,954.9	13,828.1	0.0	14,067.7	14,067.7	1,112.8	8.6 %	239.6	1.7 %	0.0
2 Travel	155.0	262.8	0.0	157.8	157.8	2.8	1.8 %	-105.0	-40.0 %	0.0
3 Services	1,582.5	1,395.0	0.0	1,395.0	1,395.0	-187.5	-11.8 %	0.0		0.0
4 Commodities	131.4	255.8	0.0	165.9	165.9	34.5	26.3 %	-89.9	-35.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	352.1	405.2	0.0	405.2	405.2	53.1	15.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	93.0	286.2	0.0	287.2	287.2	194.2	208.8 %	1.0	0.3 %	0.0
1004 Gen Fund (UGF)	14,276.5	15,140.5	0.0	15,185.4	15,185.4	908.9	6.4 %	44.9	0.3 %	0.0
1007 I/A Rcpts (Other)	196.0	221.1	0.0	221.4	221.4	25.4	13.0 %	0.3	0.1 %	0.0
1037 GF/MH (UGF)	337.5	339.2	0.0	339.9	339.9	2.4	0.7 %	0.7	0.2 %	0.0
1092 MHTAAR (Other)	272.9	159.9	0.0	157.7	157.7	-115.2	-42.2 %	-2.2	-1.4 %	0.0
<u>Positions</u>										
Perm Full Time	131	131	0	131	131	0		0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,614.0	15,479.7	0.0	15,525.3	15,525.3	911.3	6.2 %	45.6	0.3 %	0.0
Other State Funds (Other)	468.9	381.0	0.0	379.1	379.1	-89.8	-19.2 %	-1.9	-0.5 %	0.0
Federal Receipts (Fed)	93.0	286.2	0.0	287.2	287.2	194.2	208.8 %	1.0	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	465.3	1,395.0	0.0	1,395.0	1,395.0	929.7 199.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	42.5	130.0	0.0	130.0	130.0	87.5 205.9 %	0.0	0.0
3 Services	119.9	591.5	0.0	591.5	591.5	471.6 393.3 %	0.0	0.0
4 Commodities	0.6	44.8	0.0	44.8	44.8	44.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	302.3	628.7	0.0	628.7	628.7	326.4 108.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	356.1	1,235.0	0.0	1,235.0	1,235.0	878.9 246.8 %	0.0	0.0
1004 Gen Fund (UGF)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	103.9	145.0	0.0	145.0	145.0	41.1 39.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	0.0	15.0	15.0	15.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0
Other State Funds (Other)	103.9	160.0	0.0	160.0	160.0	56.1 54.0 %	0.0	0.0
Federal Receipts (Fed)	356.1	1,235.0	0.0	1,235.0	1,235.0	878.9 246.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	23.7	44.9	0.0	46.4	46.4	22.7	95.8 %	1.5	3.3 %	0.0
2 Travel	8.2	18.0	0.0	16.7	16.7	8.5	103.7 %	-1.3	-7.2 %	0.0
3 Services	8.6	7.5	0.0	7.5	7.5	-1.1	-12.8 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	414.4	460.5	0.0	460.5	460.5	46.1	11.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	454.9	530.9	0.0	531.1	531.1	76.2	16.8 %	0.2		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	496.4	655.6	0.0	655.6	655.6	159.2	32.1 %	0.0	0.0
4 Commodities	40.0	50.0	0.0	50.0	50.0	10.0	25.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	975.9	663.0	0.0	663.0	663.0	-312.9	-32.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,512.3	1,368.6	0.0	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	28,324.4	23,745.2	0.0	23,745.2	23,745.2	-4,579.2	-16.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,892.9	30.0	0.0	30.0	30.0	-1,862.9	-98.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	26,431.5	23,715.2	0.0	23,715.2	23,715.2	-2,716.3	-10.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,567.5	20,621.8	0.0	20,621.8	20,621.8	1,054.3	5.4 %	0.0	0.0
1003 G/F Match (UGF)	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	0.0	1,855.9	1,855.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,901.0	1,267.5	0.0	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0	0.0
Other State Funds (Other)	1,855.9	1,855.9	0.0	1,855.9	1,855.9	0.0		0.0	0.0
Federal Receipts (Fed)	19,567.5	20,621.8	0.0	20,621.8	20,621.8	1,054.3	5.4 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	59,802.6	62,386.9	0.0	62,386.9	62,386.9	2,584.3	4.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	59,802.6	62,366.9	0.0	62,366.9	62,366.9	2,564.3	4.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	764.0	2,030.0	0.0	2,030.0	2,030.0	1,266.0	165.7 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	55,646.1	55,646.1	>999 %	55,646.1	>999 %
1004 Gen Fund (UGF)	54,327.8	55,646.1	0.0	55,646.1	0.0	-54,327.8	-100.0 %	-55,646.1	-100.0 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54,327.8	55,646.1	0.0	55,646.1	55,646.1	1,318.3	2.4 %	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	0.0	4,710.8	4,710.8	0.0		0.0	0.0
Federal Receipts (Fed)	764.0	2,030.0	0.0	2,030.0	2,030.0	1,266.0	165.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	37,719.5	43,944.3	0.0	43,957.2	43,957.2	6,237.7	16.5 %	12.9		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,341.1	3,525.7	0.0	3,538.6	3,538.6	197.5	5.9 %	12.9	0.4 %	0.0
2 Travel	73.8	141.3	0.0	141.3	141.3	67.5	91.5 %	0.0		0.0
3 Services	1,334.1	5,091.4	0.0	1,091.4	1,091.4	-242.7	-18.2 %	-4,000.0	-78.6 %	0.0
4 Commodities	28.1	53.0	0.0	53.0	53.0	24.9	88.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	32,942.4	35,132.9	0.0	39,132.9	39,132.9	6,190.5	18.8 %	4,000.0	11.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,627.2	35,383.8	0.0	35,393.2	35,393.2	6,766.0	23.6 %	9.4		0.0
1003 G/F Match (UGF)	6,431.8	6,345.3	0.0	6,348.5	6,348.5	-83.3	-1.3 %	3.2	0.1 %	0.0
1004 Gen Fund (UGF)	2,658.5	1,390.1	0.0	1,390.4	1,390.4	-1,268.1	-47.7 %	0.3		0.0
1005 GF/Prgm (DGF)	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	2.0	325.1	0.0	325.1	325.1	323.1	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	0	37	37	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,090.3	7,735.4	0.0	7,738.9	7,738.9	-1,351.4	-14.9 %	3.5		0.0
Designated General (DGF)	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0
Other State Funds (Other)	2.0	325.1	0.0	325.1	325.1	323.1	>999 %	0.0		0.0
Federal Receipts (Fed)	28,627.2	35,383.8	0.0	35,393.2	35,393.2	6,766.0	23.6 %	9.4		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,264.7	1,205.4	0.0	1,205.4	1,205.4	-59.3 -4.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	15,027.8	17,889.9	0.0	17,889.9	17,889.9	2,862.1	19.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	13,644.2	16,412.0	0.0	16,412.0	16,412.0	2,767.8	20.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,222.4	500.0	0.0	500.0	500.0	-722.4	-59.1 %	0.0	0.0
1007 I/A Rcpts (Other)	161.2	977.9	0.0	977.9	977.9	816.7	506.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,866.6	16,912.0	0.0	16,912.0	16,912.0	2,045.4	13.8 %	0.0	0.0
Other State Funds (Other)	161.2	977.9	0.0	977.9	977.9	816.7	506.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,024.9	19,986.1	0.0	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	17.5	639.0	0.0	639.0	639.0	621.5	>999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	15,157.5	17,085.7	0.0	17,085.7	17,085.7	1,928.2	12.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	15,175.0	17,724.7	0.0	17,724.7	17,724.7	2,549.7	16.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2 76.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	320.8	0.0	0.0	0.0	0.0	-320.8 -100.0 %	0.0	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
3 Services	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
4 Commodities	8.7	0.0	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0
5 Capital Outlay	-0.7	0.0	0.0	0.0	0.0	0.7 -100.0 %	0.0	0.0
7 Grants, Benefits	6,812.1	12,622.9	0.0	12,622.9	12,622.9	5,810.8 85.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2 76.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	7,150.7	12,622.9	0.0	12,622.9	12,622.9	5,472.2 76.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,672.0	6,140.0	0.0	5,950.7	5,950.7	278.7	4.9 %	-189.3	-3.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,192.4	4,203.0	0.0	4,144.3	4,144.3	951.9	29.8 %	-58.7	-1.4 %	0.0	
2 Travel	28.8	186.6	0.0	186.6	186.6	157.8	547.9 %	0.0		0.0	
3 Services	2,314.6	1,476.7	0.0	1,346.1	1,346.1	-968.5	-41.8 %	-130.6	-8.8 %	0.0	
4 Commodities	10.5	153.7	0.0	153.7	153.7	143.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	125.7	120.0	0.0	120.0	120.0	-5.7	-4.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,769.2	2,813.5	0.0	2,820.3	2,820.3	51.1	1.8 %	6.8	0.2 %	0.0	
1003 G/F Match (UGF)	1,765.4	1,391.8	0.0	1,394.9	1,720.6	-44.8	-2.5 %	328.8	23.6 %	325.7	23.3 %
1004 Gen Fund (UGF)	1,137.4	524.9	0.0	325.7	0.0	-1,137.4	-100.0 %	-524.9	-100.0 %	-325.7	-100.0 %
1005 GF/Prgm (DGF)	0.0	318.0	0.0	318.0	318.0	318.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	13.2	0.0	13.2	13.2	13.2	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	1,078.6	0.0	1,078.6	1,078.6	1,078.6	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,902.8	1,929.9	0.0	1,733.8	1,733.8	-1,169.0	-40.3 %	-196.1	-10.2 %	0.0	
Designated General (DGF)	0.0	318.0	0.0	318.0	318.0	318.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	1,078.6	0.0	1,078.6	1,078.6	1,078.6	>999 %	0.0		0.0	
Federal Receipts (Fed)	2,769.2	2,813.5	0.0	2,820.3	2,820.3	51.1	1.8 %	6.8	0.2 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	51,151.5	48,764.1	0.0	49,069.7	49,069.7	-2,081.8	-4.1 %	305.6	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	34,266.2	37,183.9	0.0	37,489.5	37,489.5	3,223.3	9.4 %	305.6	0.8 %	0.0	
2 Travel	91.8	147.0	0.0	147.0	147.0	55.2	60.1 %	0.0		0.0	
3 Services	16,443.8	10,892.0	0.0	10,892.0	10,892.0	-5,551.8	-33.8 %	0.0		0.0	
4 Commodities	348.6	526.2	0.0	526.2	526.2	177.6	50.9 %	0.0		0.0	
5 Capital Outlay	1.1	15.0	0.0	15.0	15.0	13.9	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	25,418.0	25,093.9	0.0	25,309.5	25,309.5	-108.5	-0.4 %	215.6	0.9 %	0.0	
1003 G/F Match (UGF)	17,821.2	16,658.2	0.0	16,730.9	19,111.8	1,290.6	7.2 %	2,453.6	14.7 %	2,380.9	14.2 %
1004 Gen Fund (UGF)	7,912.3	6,209.7	0.0	6,223.2	3,842.3	-4,070.0	-51.4 %	-2,367.4	-38.1 %	-2,380.9	-38.3 %
1007 I/A Rcpts (Other)	0.0	658.8	0.0	662.6	662.6	662.6	>999 %	3.8	0.6 %	0.0	
1108 Stat Desig (Other)	0.0	143.5	0.0	143.5	143.5	143.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	419	419	0	420	420	1	0.2 %	1	0.2 %	0	
Perm Part Time	8	8	0	8	8	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,733.5	22,867.9	0.0	22,954.1	22,954.1	-2,779.4	-10.8 %	86.2	0.4 %	0.0	
Other State Funds (Other)	0.0	802.3	0.0	806.1	806.1	806.1	>999 %	3.8	0.5 %	0.0	
Federal Receipts (Fed)	25,418.0	25,093.9	0.0	25,309.5	25,309.5	-108.5	-0.4 %	215.6	0.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,374.8	1,999.0	0.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,418.8	1,542.4	0.0	1,548.4	1,548.4	129.6	9.1 %	6.0	0.4 %	0.0	
2 Travel	0.6	3.0	0.0	3.0	3.0	2.4	400.0 %	0.0		0.0	
3 Services	1,947.4	443.6	0.0	443.6	443.6	-1,503.8	-77.2 %	0.0		0.0	
4 Commodities	8.0	10.0	0.0	10.0	10.0	2.0	25.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,013.5	1,169.3	0.0	1,172.6	1,172.6	-840.9	-41.8 %	3.3	0.3 %	0.0	
1003 G/F Match (UGF)	554.1	805.7	0.0	808.3	832.4	278.3	50.2 %	26.7	3.3 %	24.1	3.0 %
1004 Gen Fund (UGF)	807.2	24.0	0.0	24.1	0.0	-807.2	-100.0 %	-24.0	-100.0 %	-24.1	-100.0 %
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,361.3	829.7	0.0	832.4	832.4	-528.9	-38.9 %	2.7	0.3 %	0.0	
Federal Receipts (Fed)	2,013.5	1,169.3	0.0	1,172.6	1,172.6	-840.9	-41.8 %	3.3	0.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,681.6	2,598.5	0.0	2,607.5	2,607.5	925.9	55.1 %	9.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,495.0	2,318.7	0.0	2,327.7	2,327.7	832.7	55.7 %	9.0	0.4 %	0.0	
2 Travel	17.4	35.5	0.0	35.5	35.5	18.1	104.0 %	0.0		0.0	
3 Services	164.6	209.3	0.0	209.3	209.3	44.7	27.2 %	0.0		0.0	
4 Commodities	4.6	25.0	0.0	25.0	25.0	20.4	443.5 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	834.0	1,409.4	0.0	1,415.1	1,415.1	581.1	69.7 %	5.7	0.4 %	0.0	
1003 G/F Match (UGF)	819.7	1,149.5	0.0	1,152.6	1,192.4	372.7	45.5 %	42.9	3.7 %	39.8	3.5 %
1004 Gen Fund (UGF)	27.9	39.6	0.0	39.8	0.0	-27.9	-100.0 %	-39.6	-100.0 %	-39.8	-100.0 %
<u>Positions</u>											
Perm Full Time	22	22	0	22	22	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	847.6	1,189.1	0.0	1,192.4	1,192.4	344.8	40.7 %	3.3	0.3 %	0.0	
Federal Receipts (Fed)	834.0	1,409.4	0.0	1,415.1	1,415.1	581.1	69.7 %	5.7	0.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	10,059.7	11,135.9	0.0	11,017.4	11,017.4	957.7	9.5 %	-118.5	-1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	459.0	1,031.7	0.0	913.2	913.2	454.2	99.0 %	-118.5	-11.5 %	0.0	
2 Travel	10.6	94.4	0.0	94.4	94.4	83.8	790.6 %	0.0		0.0	
3 Services	4,333.4	4,265.1	0.0	4,265.1	4,265.1	-68.3	-1.6 %	0.0		0.0	
4 Commodities	0.6	14.7	0.0	14.7	14.7	14.1	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,256.1	5,730.0	0.0	5,730.0	5,730.0	473.9	9.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,033.6	10,885.3	0.0	10,766.6	10,766.6	733.0	7.3 %	-118.7	-1.1 %	0.0	
1003 G/F Match (UGF)	0.0	150.3	0.0	150.5	250.8	250.8	>999 %	100.5	66.9 %	100.3	66.6 %
1004 Gen Fund (UGF)	26.1	100.3	0.0	100.3	0.0	-26.1	-100.0 %	-100.3	-100.0 %	-100.3	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	26.1	250.6	0.0	250.8	250.8	224.7	860.9 %	0.2	0.1 %	0.0	
Federal Receipts (Fed)	10,033.6	10,885.3	0.0	10,766.6	10,766.6	733.0	7.3 %	-118.7	-1.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,425.7	28,855.7	0.0	28,859.8	28,859.7	3,434.0	13.5 %	4.0		-0.1	
<u>Objects of Expenditure</u>											
1 Personal Services	1,298.7	1,273.4	0.0	1,277.5	1,277.4	-21.3	-1.6 %	4.0	0.3 %	-0.1	
2 Travel	67.6	50.2	0.0	50.2	50.2	-17.4	-25.7 %	0.0		0.0	
3 Services	1,660.5	1,834.0	0.0	1,834.0	1,834.0	173.5	10.4 %	0.0		0.0	
4 Commodities	15,799.0	19,010.0	0.0	19,010.0	19,010.0	3,211.0	20.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,599.9	6,688.1	0.0	6,688.1	6,688.1	88.2	1.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,542.1	24,036.9	0.0	24,041.0	24,041.0	1,498.9	6.6 %	4.1		0.0	
1003 G/F Match (UGF)	0.0	31.6	0.0	31.6	31.6	31.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	793.8	389.4	0.0	389.4	389.4	-404.4	-50.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	0.1	0.0	0.1	0.0	0.0		-0.1	-100.0 %	-0.1	-100.0 %
1108 Stat Desig (Other)	2,089.8	4,397.7	0.0	4,397.7	4,397.7	2,307.9	110.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	11	0	11	11	-1	-8.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	793.8	421.0	0.0	421.0	421.0	-372.8	-47.0 %	0.0		0.0	
Other State Funds (Other)	2,089.8	4,397.8	0.0	4,397.8	4,397.7	2,307.9	110.4 %	-0.1		-0.1	
Federal Receipts (Fed)	22,542.1	24,036.9	0.0	24,041.0	24,041.0	1,498.9	6.6 %	4.1		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,669.2	0.0	0.0	0.0	0.0	-4,669.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	816.8	0.0	0.0	0.0	0.0	-816.8 -100.0 %	0.0	0.0
2 Travel	27.1	0.0	0.0	0.0	0.0	-27.1 -100.0 %	0.0	0.0
3 Services	2,567.4	0.0	0.0	0.0	0.0	-2,567.4 -100.0 %	0.0	0.0
4 Commodities	-25.0	0.0	0.0	0.0	0.0	25.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,282.9	0.0	0.0	0.0	0.0	-1,282.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,766.5	0.0	0.0	0.0	0.0	-1,766.5 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	284.0	0.0	0.0	0.0	0.0	-284.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,490.3	0.0	0.0	0.0	0.0	-1,490.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	361.9	0.0	0.0	0.0	0.0	-361.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	189.6	0.0	0.0	0.0	0.0	-189.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	0	0	0	0	-10 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,335.9	0.0	0.0	0.0	0.0	-2,335.9 -100.0 %	0.0	0.0
Designated General (DGF)	361.9	0.0	0.0	0.0	0.0	-361.9 -100.0 %	0.0	0.0
Other State Funds (Other)	204.9	0.0	0.0	0.0	0.0	-204.9 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,766.5	0.0	0.0	0.0	0.0	-1,766.5 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	26,837.1	29,642.8	0.0	29,330.6	29,330.6	2,493.5	9.3 %	-312.2	-1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	17,017.5	19,406.2	0.0	19,283.4	19,283.4	2,265.9	13.3 %	-122.8	-0.6 %	0.0
2 Travel	752.4	896.6	0.0	896.6	896.6	144.2	19.2 %	0.0		0.0
3 Services	3,531.3	3,623.4	0.0	3,434.0	3,434.0	-97.3	-2.8 %	-189.4	-5.2 %	0.0
4 Commodities	868.7	1,027.1	0.0	1,027.1	1,027.1	158.4	18.2 %	0.0		0.0
5 Capital Outlay	12.7	0.0	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0
7 Grants, Benefits	4,654.5	4,689.5	0.0	4,689.5	4,689.5	35.0	0.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,582.0	4,949.5	0.0	4,958.4	4,958.4	1,376.4	38.4 %	8.9	0.2 %	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	0.0	2,080.8	22,329.8	20,249.4	973.3 %	20,249.4	973.3 %	20,249.0 973.1 %
1004 Gen Fund (UGF)	20,670.9	20,571.2	0.0	20,249.0	0.0	-20,670.9	-100.0 %	-20,571.2	-100.0 %	-20,249.0 -100.0 %
1005 GF/Prgm (DGF)	142.1	1,379.1	0.0	1,379.8	1,379.8	1,237.7	871.0 %	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	263.5	534.4	0.0	534.4	534.4	270.9	102.8 %	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	30.0	0.0	30.0	30.0	30.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	158	157	0	157	157	-1	-0.6 %	0		0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,849.5	22,749.8	0.0	22,428.0	22,428.0	-421.5	-1.8 %	-321.8	-1.4 %	0.0
Designated General (DGF)	142.1	1,379.1	0.0	1,379.8	1,379.8	1,237.7	871.0 %	0.7	0.1 %	0.0
Other State Funds (Other)	263.5	564.4	0.0	564.4	564.4	300.9	114.2 %	0.0		0.0
Federal Receipts (Fed)	3,582.0	4,949.5	0.0	4,958.4	4,958.4	1,376.4	38.4 %	8.9	0.2 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	12,497.5	13,573.3	0.0	13,589.6	13,589.6	1,092.1	8.7 %	16.3	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,184.7	4,738.2	0.0	4,654.5	4,654.5	469.8	11.2 %	-83.7	-1.8 %	0.0
2 Travel	104.2	144.9	0.0	144.9	144.9	40.7	39.1 %	0.0		0.0
3 Services	7,558.9	7,878.5	0.0	7,978.5	7,978.5	419.6	5.6 %	100.0	1.3 %	0.0
4 Commodities	47.2	106.0	0.0	106.0	106.0	58.8	124.6 %	0.0		0.0
5 Capital Outlay	25.8	34.0	0.0	34.0	34.0	8.2	31.8 %	0.0		0.0
7 Grants, Benefits	576.7	671.7	0.0	671.7	671.7	95.0	16.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,223.7	9,077.4	0.0	9,089.4	9,089.4	865.7	10.5 %	12.0	0.1 %	0.0
1003 G/F Match (UGF)	406.1	408.1	0.0	408.1	1,670.8	1,264.7	311.4 %	1,262.7	309.4 %	1,262.7 309.4 %
1004 Gen Fund (UGF)	1,635.7	1,261.7	0.0	1,262.7	0.0	-1,635.7	-100.0 %	-1,261.7	-100.0 %	-1,262.7 -100.0 %
1005 GF/Prgm (DGF)	1,293.5	1,272.0	0.0	1,274.1	1,274.1	-19.4	-1.5 %	2.1	0.2 %	0.0
1007 I/A Rcpts (Other)	122.0	670.2	0.0	670.7	670.7	548.7	449.8 %	0.5	0.1 %	0.0
1037 GF/MH (UGF)	764.5	795.8	0.0	796.3	796.3	31.8	4.2 %	0.5	0.1 %	0.0
1108 Stat Desig (Other)	52.0	88.1	0.0	88.3	88.3	36.3	69.8 %	0.2	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	46	42	0	41	41	-5	-10.9 %	-1	-2.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,806.3	2,465.6	0.0	2,467.1	2,467.1	-339.2	-12.1 %	1.5	0.1 %	0.0
Designated General (DGF)	1,293.5	1,272.0	0.0	1,274.1	1,274.1	-19.4	-1.5 %	2.1	0.2 %	0.0
Other State Funds (Other)	174.0	758.3	0.0	759.0	759.0	585.0	336.2 %	0.7	0.1 %	0.0
Federal Receipts (Fed)	8,223.7	9,077.4	0.0	9,089.4	9,089.4	865.7	10.5 %	12.0	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,596.4	3,735.3	0.0	4,058.3	4,058.3	2,461.9	154.2 %	323.0	8.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,354.8	1,994.1	0.0	2,317.1	2,317.1	962.3	71.0 %	323.0	16.2 %	0.0
2 Travel	14.2	114.7	0.0	114.7	114.7	100.5	707.7 %	0.0		0.0
3 Services	201.9	1,316.7	0.0	1,316.7	1,316.7	1,114.8	552.2 %	0.0		0.0
4 Commodities	24.6	309.8	0.0	309.8	309.8	285.2	>999 %	0.0		0.0
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	455.5	600.2	0.0	601.5	601.5	146.0	32.1 %	1.3	0.2 %	0.0
1003 G/F Match (UGF)	98.5	98.7	0.0	99.1	1,851.3	1,752.8	>999 %	1,752.6	>999 %	1,752.2 >999 %
1004 Gen Fund (UGF)	1,040.6	1,751.4	0.0	1,752.2	0.0	-1,040.6	-100.0 %	-1,751.4	-100.0 %	-1,752.2 -100.0 %
1007 I/A Rcpts (Other)	0.0	1,285.0	0.0	1,286.4	1,286.4	1,286.4	>999 %	1.4	0.1 %	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	319.1	319.1	319.1	>999 %	319.1	>999 %	0.0
1108 Stat Desig (Other)	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	16	0	19	19	8	72.7 %	3	18.8 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,139.1	1,850.1	0.0	2,170.4	2,170.4	1,031.3	90.5 %	320.3	17.3 %	0.0
Other State Funds (Other)	1.8	1,285.0	0.0	1,286.4	1,286.4	1,284.6	>999 %	1.4	0.1 %	0.0
Federal Receipts (Fed)	455.5	600.2	0.0	601.5	601.5	146.0	32.1 %	1.3	0.2 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,046.7	11,089.5	0.0	11,308.2	11,308.2	5,261.5	87.0 %	218.7	2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,077.0	2,769.3	0.0	2,778.0	2,778.0	701.0	33.8 %	8.7	0.3 %	0.0	
2 Travel	157.9	253.8	0.0	253.8	253.8	95.9	60.7 %	0.0		0.0	
3 Services	1,580.6	4,244.6	0.0	4,204.6	4,204.6	2,624.0	166.0 %	-40.0	-0.9 %	0.0	
4 Commodities	1,350.8	539.2	0.0	539.2	539.2	-811.6	-60.1 %	0.0		0.0	
5 Capital Outlay	5.3	307.0	0.0	307.0	307.0	301.7	>999 %	0.0		0.0	
7 Grants, Benefits	875.1	2,975.6	0.0	3,225.6	3,225.6	2,350.5	268.6 %	250.0	8.4 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,360.4	8,339.4	0.0	8,344.8	8,344.8	3,984.4	91.4 %	5.4	0.1 %	0.0	
1003 G/F Match (UGF)	144.7	661.3	0.0	663.3	1,163.4	1,018.7	704.0 %	502.1	75.9 %	500.1	75.4 %
1004 Gen Fund (UGF)	1,028.3	249.4	0.0	500.1	0.0	-1,028.3	-100.0 %	-249.4	-100.0 %	-500.1	-100.0 %
1005 GF/Prgm (DGF)	28.4	746.8	0.0	746.8	746.8	718.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	484.9	146.0	0.0	146.0	146.0	-338.9	-69.9 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	561.6	0.0	562.2	562.2	562.2	>999 %	0.6	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	133.5	0.0	133.5	133.5	133.5	>999 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	240.0	0.0	200.0	200.0	200.0	>999 %	-40.0	-16.7 %	0.0	
1108 Stat Desig (Other)	0.0	11.5	0.0	11.5	11.5	11.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	23	0	23	23	3	15.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>17Actual</u>	[2] <u>18MgtP1n</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>	[5] - [2] <u>18MgtP1n to 19GovAdj</u>	[5] - [4] <u>19Adj Bas to 19GovAdj</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,173.0	1,472.3	0.0	1,725.6	1,725.6	552.6	47.1 %	253.3	17.2 %	0.0
Designated General (DGF)	28.4	746.8	0.0	746.8	746.8	718.4	>999 %	0.0		0.0
Other State Funds (Other)	484.9	531.0	0.0	491.0	491.0	6.1	1.3 %	-40.0	-7.5 %	0.0
Federal Receipts (Fed)	4,360.4	8,339.4	0.0	8,344.8	8,344.8	3,984.4	91.4 %	5.4	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,855.3	17,714.1	0.0	17,726.7	17,351.7	1,496.4	9.4 %	-362.4	-2.0 %	-375.0	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,553.2	4,334.4	0.0	4,347.0	4,347.0	-206.2	-4.5 %	12.6	0.3 %	0.0	
2 Travel	55.2	192.6	0.0	142.6	142.6	87.4	158.3 %	-50.0	-26.0 %	0.0	
3 Services	6,329.5	7,665.9	0.0	8,665.9	8,665.9	2,336.4	36.9 %	1,000.0	13.0 %	0.0	
4 Commodities	117.8	86.0	0.0	136.0	136.0	18.2	15.4 %	50.0	58.1 %	0.0	
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,798.8	5,435.2	0.0	4,435.2	4,060.2	-738.6	-15.4 %	-1,375.0	-25.3 %	-375.0	-8.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,573.4	6,956.0	0.0	6,960.5	6,860.5	2,287.1	50.0 %	-95.5	-1.4 %	-100.0	-1.4 %
1003 G/F Match (UGF)	40.8	50.6	0.0	50.6	1,841.9	1,801.1	>999 %	1,791.3	>999 %	1,791.3	>999 %
1004 Gen Fund (UGF)	2,804.4	1,787.0	0.0	1,791.3	0.0	-2,804.4	-100.0 %	-1,787.0	-100.0 %	-1,791.3	-100.0 %
1007 I/A Rcpts (Other)	229.5	229.2	0.0	229.9	229.9	0.4	0.2 %	0.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	89.0	0.0	89.0	89.0	89.0	>999 %	0.0		0.0	
1092 MHTAAR (Other)	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	210.3	158.3	0.0	158.3	258.3	48.0	22.8 %	100.0	63.2 %	100.0	63.2 %
1168 Tob ED/CES (DGF)	7,986.9	8,434.0	0.0	8,437.1	8,062.1	75.2	0.9 %	-371.9	-4.4 %	-375.0	-4.4 %
<u>Positions</u>											
Perm Full Time	40	38	0	38	38	-2	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,845.2	1,837.6	0.0	1,841.9	1,841.9	-1,003.3	-35.3 %	4.3	0.2 %	0.0	
Designated General (DGF)	7,986.9	8,434.0	0.0	8,437.1	8,062.1	75.2	0.9 %	-371.9	-4.4 %	-375.0	-4.4 %
Other State Funds (Other)	449.8	486.5	0.0	487.2	587.2	137.4	30.5 %	100.7	20.7 %	100.0	20.5 %
Federal Receipts (Fed)	4,573.4	6,956.0	0.0	6,960.5	6,860.5	2,287.1	50.0 %	-95.5	-1.4 %	-100.0	-1.4 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	17,999.6	24,169.1	0.0	24,190.9	24,190.9	6,191.3	34.4 %	21.8	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,568.6	7,088.2	0.0	7,110.0	7,110.0	541.4	8.2 %	21.8	0.3 %	0.0
2 Travel	146.5	150.1	0.0	150.1	150.1	3.6	2.5 %	0.0		0.0
3 Services	4,487.9	3,217.1	0.0	3,217.1	3,217.1	-1,270.8	-28.3 %	0.0		0.0
4 Commodities	5,316.4	11,911.7	0.0	11,911.7	11,911.7	6,595.3	124.1 %	0.0		0.0
5 Capital Outlay	0.0	338.5	0.0	338.5	338.5	338.5	>999 %	0.0		0.0
7 Grants, Benefits	1,480.2	1,463.5	0.0	1,463.5	1,463.5	-16.7	-1.1 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,955.8	9,332.5	0.0	9,350.3	9,350.3	-605.5	-6.1 %	17.8	0.2 %	0.0
1003 G/F Match (UGF)	489.8	489.7	0.0	489.7	1,755.3	1,265.5	258.4 %	1,265.6	258.4 %	1,265.6 258.4 %
1004 Gen Fund (UGF)	1,691.7	1,261.9	0.0	1,265.6	0.0	-1,691.7	-100.0 %	-1,261.9	-100.0 %	-1,265.6 -100.0 %
1005 GF/Prgm (DGF)	31.5	500.0	0.0	500.0	500.0	468.5	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	67.5	415.3	0.0	415.6	415.6	348.1	515.7 %	0.3	0.1 %	0.0
1061 CIP Rcpts (Other)	1.0	162.9	0.0	162.9	162.9	161.9	>999 %	0.0		0.0
1108 Stat Desig (Other)	951.4	1,506.8	0.0	1,506.8	1,506.8	555.4	58.4 %	0.0		0.0
1238 VaccAssess (DGF)	4,810.9	10,500.0	0.0	10,500.0	10,500.0	5,689.1	118.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	60	59	0	60	60	0		1	1.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,181.5	1,751.6	0.0	1,755.3	1,755.3	-426.2	-19.5 %	3.7	0.2 %	0.0
Designated General (DGF)	4,842.4	11,000.0	0.0	11,000.0	11,000.0	6,157.6	127.2 %	0.0		0.0
Other State Funds (Other)	1,019.9	2,085.0	0.0	2,085.3	2,085.3	1,065.4	104.5 %	0.3		0.0
Federal Receipts (Fed)	9,955.8	9,332.5	0.0	9,350.3	9,350.3	-605.5	-6.1 %	17.8	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,994.9	3,622.7	0.0	3,671.8	3,671.8	676.9	22.6 %	49.1	1.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,960.6	2,463.9	0.0	2,513.0	2,513.0	552.4	28.2 %	49.1	2.0 %	0.0
2 Travel	10.3	32.4	0.0	32.4	32.4	22.1	214.6 %	0.0		0.0
3 Services	988.8	1,066.4	0.0	1,066.4	1,066.4	77.6	7.8 %	0.0		0.0
4 Commodities	35.2	60.0	0.0	60.0	60.0	24.8	70.5 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	323.6	644.6	0.0	645.1	645.1	321.5	99.4 %	0.5	0.1 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	265.7	265.7	>999 %	265.7	>999 %	265.7 >999 %
1004 Gen Fund (UGF)	196.9	265.4	0.0	265.7	0.0	-196.9	-100.0 %	-265.4	-100.0 %	-265.7 -100.0 %
1005 GF/Prgm (DGF)	2,313.9	2,227.8	0.0	2,235.2	2,235.2	-78.7	-3.4 %	7.4	0.3 %	0.0
1007 I/A Rcpts (Other)	10.5	334.9	0.0	335.8	335.8	325.3	>999 %	0.9	0.3 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	40.0	40.0	40.0	>999 %	40.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	27	28	0	28	28	1	3.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	196.9	265.4	0.0	265.7	265.7	68.8	34.9 %	0.3	0.1 %	0.0
Designated General (DGF)	2,313.9	2,227.8	0.0	2,235.2	2,235.2	-78.7	-3.4 %	7.4	0.3 %	0.0
Other State Funds (Other)	160.5	484.9	0.0	525.8	525.8	365.3	227.6 %	40.9	8.4 %	0.0
Federal Receipts (Fed)	323.6	644.6	0.0	645.1	645.1	321.5	99.4 %	0.5	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,191.8	3,033.7	0.0	3,033.7	3,033.7	-158.1 -5.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,135.6	3,217.6	0.0	3,224.0	3,224.0	88.4	2.8 %	6.4	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,293.5	2,309.5	0.0	2,315.9	2,315.9	22.4	1.0 %	6.4	0.3 %	0.0
2 Travel	15.9	35.1	0.0	35.1	35.1	19.2	120.8 %	0.0		0.0
3 Services	737.2	831.3	0.0	831.3	831.3	94.1	12.8 %	0.0		0.0
4 Commodities	89.0	41.7	0.0	41.7	41.7	-47.3	-53.1 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	3,122.7	3,112.6	0.0	3,119.0	3,119.0	-3.7	-0.1 %	6.4	0.2 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	12.9	75.0	0.0	75.0	75.0	62.1	481.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	19	19	0	19	19	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,122.7	3,112.6	0.0	3,119.0	3,119.0	-3.7	-0.1 %	6.4	0.2 %	0.0
Designated General (DGF)	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0
Other State Funds (Other)	12.9	75.0	0.0	75.0	75.0	62.1	481.4 %	0.0		0.0
Federal Receipts (Fed)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	7,214.8	7,239.8	0.0	7,253.6	7,253.6	38.8	0.5 %	13.8	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,047.0	4,123.5	0.0	4,137.3	4,137.3	90.3	2.2 %	13.8	0.3 %	0.0
2 Travel	42.6	37.2	0.0	37.2	37.2	-5.4	-12.7 %	0.0		0.0
3 Services	1,764.8	1,874.7	0.0	1,874.7	1,874.7	109.9	6.2 %	0.0		0.0
4 Commodities	1,325.7	1,204.4	0.0	1,204.4	1,204.4	-121.3	-9.1 %	0.0		0.0
5 Capital Outlay	34.7	0.0	0.0	0.0	0.0	-34.7	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,352.3	1,526.7	0.0	1,529.1	1,529.1	-823.2	-35.0 %	2.4	0.2 %	0.0
1003 G/F Match (UGF)	98.0	98.0	0.0	98.0	4,151.9	4,053.9	>999 %	4,053.9	>999 %	4,053.9 >999 %
1004 Gen Fund (UGF)	4,156.5	4,044.4	0.0	4,053.9	0.0	-4,156.5	-100.0 %	-4,044.4	-100.0 %	-4,053.9 -100.0 %
1005 GF/Prgm (DGF)	-268.1	725.0	0.0	725.0	725.0	993.1	-370.4 %	0.0		0.0
1007 I/A Rcpts (Other)	876.1	559.9	0.0	561.8	561.8	-314.3	-35.9 %	1.9	0.3 %	0.0
1108 Stat Desig (Other)	0.0	285.8	0.0	285.8	285.8	285.8	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	40	39	0	39	39	-1	-2.5 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,254.5	4,142.4	0.0	4,151.9	4,151.9	-102.6	-2.4 %	9.5	0.2 %	0.0
Designated General (DGF)	-268.1	725.0	0.0	725.0	725.0	993.1	-370.4 %	0.0		0.0
Other State Funds (Other)	876.1	845.7	0.0	847.6	847.6	-28.5	-3.3 %	1.9	0.2 %	0.0
Federal Receipts (Fed)	2,352.3	1,526.7	0.0	1,529.1	1,529.1	-823.2	-35.0 %	2.4	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	18,395.9	19,131.1	19,131.1 >999 %	19,131.1 >999 %	735.2 4.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	86.5	86.5	86.5 >999 %	86.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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	18,309.4	19,044.6	19,044.6 >999 %	19,044.6 >999 %	735.2 4.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	6,706.9 >999 %	6,706.9 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	9,977.1	9,977.1 >999 %	9,977.1 >999 %	9,977.1 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	9,856.9	615.0	615.0 >999 %	615.0 >999 %	-9,241.9 -93.8 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	651.5	651.5	651.5 >999 %	651.5 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	0.0	880.6	880.6	880.6 >999 %	880.6 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	300.0	300.0	300.0 >999 %	300.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	10,737.5	11,472.7	11,472.7 >999 %	11,472.7 >999 %	735.2 6.8 %
Other State Funds (Other)	0.0	0.0	0.0	951.5	951.5	951.5 >999 %	951.5 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	6,706.9	6,706.9	6,706.9 >999 %	6,706.9 >999 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0	2.7 %	-214.0	-2.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	9,566.7	10,041.7	0.0	9,827.7	9,827.7	261.0	2.7 %	-214.0	-2.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,674.0	1,859.1	0.0	1,859.1	1,859.1	185.1	11.1 %	0.0		0.0
1007 I/A Rcpts (Other)	250.0	758.1	0.0	544.1	544.1	294.1	117.6 %	-214.0	-28.2 %	0.0
1037 GF/MH (UGF)	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2	-2.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,642.7	7,424.5	0.0	7,424.5	7,424.5	-218.2	-2.9 %	0.0		0.0
Other State Funds (Other)	250.0	758.1	0.0	544.1	544.1	294.1	117.6 %	-214.0	-28.2 %	0.0
Federal Receipts (Fed)	1,674.0	1,859.1	0.0	1,859.1	1,859.1	185.1	11.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,225.2	23,511.3	0.0	23,337.9	23,772.7	1,547.5	7.0 %	261.4	1.1 %	434.8	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,012.6	17,704.0	0.0	17,330.3	17,685.1	2,672.5	17.8 %	-18.9	-0.1 %	354.8	2.0 %
2 Travel	266.4	658.9	0.0	628.9	628.9	362.5	136.1 %	-30.0	-4.6 %	0.0	
3 Services	6,534.1	4,555.4	0.0	4,786.7	4,866.7	-1,667.4	-25.5 %	311.3	6.8 %	80.0	1.7 %
4 Commodities	79.6	193.0	0.0	192.0	192.0	112.4	141.2 %	-1.0	-0.5 %	0.0	
5 Capital Outlay	332.5	400.0	0.0	400.0	400.0	67.5	20.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,809.9	12,020.8	0.0	12,294.4	12,294.4	2,484.5	25.3 %	273.6	2.3 %	0.0	
1003 G/F Match (UGF)	4.1	298.6	0.0	330.0	7,538.0	7,533.9	>999 %	7,239.4	>999 %	7,208.0	>999 %
1004 Gen Fund (UGF)	9,189.4	7,208.0	0.0	7,234.6	26.6	-9,162.8	-99.7 %	-7,181.4	-99.6 %	-7,208.0	-99.6 %
1007 I/A Rcpts (Other)	336.8	473.7	0.0	474.4	474.4	137.6	40.9 %	0.7	0.1 %	0.0	
1037 GF/MH (UGF)	1,879.3	3,046.7	0.0	2,948.8	3,048.8	1,169.5	62.2 %	2.1	0.1 %	100.0	3.4 %
1061 CIP Rcpts (Other)	604.3	0.0	0.0	0.0	0.0	-604.3	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	401.4	463.5	0.0	55.7	390.5	-10.9	-2.7 %	-73.0	-15.7 %	334.8	601.1 %
<u>Positions</u>											
Perm Full Time	154	156	0	158	158	4	2.6 %	2	1.3 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	8	8	0	8	8	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,072.8	10,553.3	0.0	10,513.4	10,613.4	-459.4	-4.1 %	60.1	0.6 %	100.0	1.0 %
Other State Funds (Other)	1,342.5	937.2	0.0	530.1	864.9	-477.6	-35.6 %	-72.3	-7.7 %	334.8	63.2 %
Federal Receipts (Fed)	9,809.9	12,020.8	0.0	12,294.4	12,294.4	2,484.5	25.3 %	273.6	2.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,981.3	6,401.1	0.0	1,711.2	6,401.1	-580.2 -8.3 %	0.0	4,689.9 274.1 %
1037 GF/MH (UGF)	1,242.6	740.3	0.0	740.3	740.3	-502.3 -40.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,223.9	7,141.4	0.0	2,451.5	7,141.4	-1,082.5 -13.2 %	0.0	4,689.9 191.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9 -100.0 %	-17,057.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	182.9	61.5	0.0	0.0	0.0	-182.9 -100.0 %	-61.5 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	16,541.0	16,996.0	0.0	0.0	0.0	-16,541.0 -100.0 %	-16,996.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,384.4	6,706.9	0.0	0.0	0.0	-6,384.4 -100.0 %	-6,706.9 -100.0 %	0.0
1004 Gen Fund (UGF)	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	73.6	73.5	0.0	0.0	0.0	-73.6 -100.0 %	-73.5 -100.0 %	0.0
1092 MHTAAR (Other)	299.9	300.0	0.0	0.0	0.0	-299.9 -100.0 %	-300.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %	0.0
Other State Funds (Other)	373.5	373.5	0.0	0.0	0.0	-373.5 -100.0 %	-373.5 -100.0 %	0.0
Federal Receipts (Fed)	6,384.4	6,706.9	0.0	0.0	0.0	-6,384.4 -100.0 %	-6,706.9 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2 -100.0 %	-7,276.5 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	27.5	25.0	0.0	0.0	0.0	-27.5 -100.0 %	-25.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	13,078.7	7,251.5	0.0	0.0	0.0	-13,078.7 -100.0 %	-7,251.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	472.2	578.0	0.0	0.0	0.0	-472.2 -100.0 %	-578.0 -100.0 %	0.0
1037 GF/MH (UGF)	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -100.0 %	0.0
Other State Funds (Other)	472.2	578.0	0.0	0.0	0.0	-472.2 -100.0 %	-578.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	436.5	406.1	0.0	333.6	333.6	-102.9	-23.6 %	-72.5	-17.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	394.2	289.5	0.0	291.6	291.6	-102.6	-26.0 %	2.1	0.7 %	0.0
2 Travel	13.3	56.1	0.0	20.0	20.0	6.7	50.4 %	-36.1	-64.3 %	0.0
3 Services	25.7	56.5	0.0	20.0	20.0	-5.7	-22.2 %	-36.5	-64.6 %	0.0
4 Commodities	3.3	4.0	0.0	2.0	2.0	-1.3	-39.4 %	-2.0	-50.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.6	214.9	0.0	0.0	0.0	-212.6	-100.0 %	-214.9	-100.0 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	-71.6	0.0	0.0		0.0		71.6 -100.0 %
1004 Gen Fund (UGF)	80.6	71.6	0.0	71.6	0.0	-80.6	-100.0 %	-71.6	-100.0 %	-71.6 -100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	214.0	214.0	214.0	>999 %	214.0	>999 %	0.0
1037 GF/MH (UGF)	27.5	0.0	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0
1092 MHTAAR (Other)	115.8	119.6	0.0	119.6	119.6	3.8	3.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3	2	0	2	2	-1	-33.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.1	71.6	0.0	0.0	0.0	-108.1	-100.0 %	-71.6	-100.0 %	0.0
Other State Funds (Other)	115.8	119.6	0.0	333.6	333.6	217.8	188.1 %	214.0	178.9 %	0.0
Federal Receipts (Fed)	212.6	214.9	0.0	0.0	0.0	-212.6	-100.0 %	-214.9	-100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,397.3	1,719.2	0.0	1,653.8	1,653.8	256.5	18.4 %	-65.4	-3.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	665.5	849.3	0.0	785.2	785.2	119.7	18.0 %	-64.1	-7.5 %	0.0
2 Travel	82.8	51.1	0.0	79.8	79.8	-3.0	-3.6 %	28.7	56.2 %	0.0
3 Services	624.4	754.8	0.0	724.4	724.4	100.0	16.0 %	-30.4	-4.0 %	0.0
4 Commodities	24.5	39.0	0.0	39.4	39.4	14.9	60.8 %	0.4	1.0 %	0.0
5 Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	721.3	1,000.8	0.0	934.8	934.8	213.5	29.6 %	-66.0	-6.6 %	0.0
1007 I/A Rcpts (Other)	213.9	314.7	0.0	315.5	315.5	101.6	47.5 %	0.8	0.3 %	0.0
1037 GF/MH (UGF)	31.5	25.0	0.0	25.0	25.0	-6.5	-20.6 %	0.0		0.0
1092 MHTAAR (Other)	430.6	378.7	0.0	378.5	378.5	-52.1	-12.1 %	-0.2	-0.1 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	7	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.5	25.0	0.0	25.0	25.0	-6.5	-20.6 %	0.0		0.0
Other State Funds (Other)	644.5	693.4	0.0	694.0	694.0	49.5	7.7 %	0.6	0.1 %	0.0
Federal Receipts (Fed)	721.3	1,000.8	0.0	934.8	934.8	213.5	29.6 %	-66.0	-6.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,786.7	6,000.0	0.0	5,300.0	0.0	-2,786.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %
4 Commodities	141.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1188 Fed Unstr (Fed)	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	2,927.7	6,000.0	0.0	5,300.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,483.9	1,646.6	0.0	1,708.3	1,708.3	224.4	15.1 %	61.7	3.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,286.6	1,388.8	0.0	1,450.5	1,450.5	163.9	12.7 %	61.7	4.4 %	0.0
2 Travel	0.1	10.0	0.0	10.0	10.0	9.9	>999 %	0.0		0.0
3 Services	196.7	237.8	0.0	237.8	237.8	41.1	20.9 %	0.0		0.0
4 Commodities	0.5	10.0	0.0	10.0	10.0	9.5	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	385.4	362.9	0.0	68.1	68.1	-317.3	-82.3 %	-294.8	-81.2 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	-690.0	158.7	158.7	>999 %	158.7	>999 %	848.7 -123.0 %
1004 Gen Fund (UGF)	688.4	846.5	0.0	848.7	0.0	-688.4	-100.0 %	-846.5	-100.0 %	-848.7 -100.0 %
1007 I/A Rcpts (Other)	410.1	427.2	0.0	1,471.5	1,471.5	1,061.4	258.8 %	1,044.3	244.5 %	0.0
1061 CIP Rcpts (Other)	0.0	10.0	0.0	10.0	10.0	10.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	12	12	0	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	688.4	846.5	0.0	158.7	158.7	-529.7	-76.9 %	-687.8	-81.3 %	0.0
Other State Funds (Other)	410.1	437.2	0.0	1,481.5	1,481.5	1,071.4	261.3 %	1,044.3	238.9 %	0.0
Federal Receipts (Fed)	385.4	362.9	0.0	68.1	68.1	-317.3	-82.3 %	-294.8	-81.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,013.9	949.0	0.0	951.1	951.1	-62.8	-6.2 %	2.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	916.3	795.7	0.0	809.2	809.2	-107.1	-11.7 %	13.5	1.7 %	0.0
2 Travel	0.1	6.2	0.0	6.2	6.2	6.1	>999 %	0.0		0.0
3 Services	96.1	137.1	0.0	125.7	125.7	29.6	30.8 %	-11.4	-8.3 %	0.0
4 Commodities	1.4	10.0	0.0	10.0	10.0	8.6	614.3 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	507.8	474.5	0.0	475.6	475.6	-32.2	-6.3 %	1.1	0.2 %	0.0
1003 G/F Match (UGF)	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	506.1	474.5	0.0	475.5	475.5	-30.6	-6.0 %	1.0	0.2 %	0.0
Federal Receipts (Fed)	507.8	474.5	0.0	475.6	475.6	-32.2	-6.3 %	1.1	0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,443.1	3,963.9	0.0	3,961.1	3,961.1	518.0	15.0 %	-2.8	-0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,369.8	3,165.1	0.0	3,206.0	3,206.0	836.2	35.3 %	40.9	1.3 %	0.0
2 Travel	119.4	147.6	0.0	134.8	134.8	15.4	12.9 %	-12.8	-8.7 %	0.0
3 Services	931.4	588.7	0.0	588.2	588.2	-343.2	-36.8 %	-0.5	-0.1 %	0.0
4 Commodities	22.5	32.1	0.0	32.1	32.1	9.6	42.7 %	0.0		0.0
5 Capital Outlay	0.0	30.4	0.0	0.0	0.0	0.0		-30.4	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	954.4	1,337.9	0.0	1,338.9	1,338.9	384.5	40.3 %	1.0	0.1 %	0.0
1003 G/F Match (UGF)	427.4	492.8	0.0	493.3	1,710.3	1,282.9	300.2 %	1,217.5	247.1 %	1,217.0 246.7 %
1004 Gen Fund (UGF)	1,024.8	1,215.8	0.0	1,217.0	0.0	-1,024.8	-100.0 %	-1,215.8	-100.0 %	-1,217.0 -100.0 %
1007 I/A Rcpts (Other)	742.9	497.0	0.0	491.1	491.1	-251.8	-33.9 %	-5.9	-1.2 %	0.0
1037 GF/MH (UGF)	110.4	202.1	0.0	202.3	202.3	91.9	83.2 %	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	183.2	218.3	0.0	218.5	218.5	35.3	19.3 %	0.2	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	0	19	19	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	2	0	2	2	1	100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,562.6	1,910.7	0.0	1,912.6	1,912.6	350.0	22.4 %	1.9	0.1 %	0.0
Other State Funds (Other)	926.1	715.3	0.0	709.6	709.6	-216.5	-23.4 %	-5.7	-0.8 %	0.0
Federal Receipts (Fed)	954.4	1,337.9	0.0	1,338.9	1,338.9	384.5	40.3 %	1.0	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	91.1	250.0	0.0	0.0	0.0	-91.1 -100.0 %	-250.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	91.1	250.0	0.0	0.0	0.0	-91.1 -100.0 %	-250.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	45.5	125.0	0.0	0.0	0.0	-45.5 -100.0 %	-125.0 -100.0 %	0.0
1003 G/F Match (UGF)	45.6	125.0	0.0	0.0	0.0	-45.6 -100.0 %	-125.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	45.6	125.0	0.0	0.0	0.0	-45.6 -100.0 %	-125.0 -100.0 %	0.0
Federal Receipts (Fed)	45.5	125.0	0.0	0.0	0.0	-45.5 -100.0 %	-125.0 -100.0 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	11,285.5	11,570.3	0.0	13,097.8	13,097.8	1,812.3	16.1 %	1,527.5	13.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,704.8	8,614.5	0.0	9,192.0	9,192.0	487.2	5.6 %	577.5	6.7 %	0.0
2 Travel	14.5	31.7	0.0	31.7	31.7	17.2	118.6 %	0.0		0.0
3 Services	2,535.2	2,813.1	0.0	3,763.1	3,763.1	1,227.9	48.4 %	950.0	33.8 %	0.0
4 Commodities	31.0	111.0	0.0	111.0	111.0	80.0	258.1 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,428.4	4,825.4	0.0	5,388.9	5,388.9	-39.5	-0.7 %	563.5	11.7 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	-304.9	5,389.1	5,389.1	>999 %	5,389.1	>999 %	5,694.0 <-999 %
1004 Gen Fund (UGF)	4,906.0	5,681.1	0.0	5,694.0	0.0	-4,906.0	-100.0 %	-5,681.1	-100.0 %	-5,694.0 -100.0 %
1007 I/A Rcpts (Other)	883.7	993.0	0.0	1,549.0	1,549.0	665.3	75.3 %	556.0	56.0 %	0.0
1061 CIP Rcpts (Other)	67.4	70.8	0.0	70.8	70.8	3.4	5.0 %	0.0		0.0
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	700.0	700.0	700.0	>999 %	700.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	89	79	0	79	79	-10	-11.2 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,906.0	5,681.1	0.0	5,389.1	5,389.1	483.1	9.8 %	-292.0	-5.1 %	0.0
Other State Funds (Other)	951.1	1,063.8	0.0	1,619.8	1,619.8	668.7	70.3 %	556.0	52.3 %	0.0
Federal Receipts (Fed)	5,428.4	4,825.4	0.0	6,088.9	6,088.9	660.5	12.2 %	1,263.5	26.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	938.0	1,074.4	0.0	1,077.0	1,077.0	139.0	14.8 %	2.6	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	741.1	757.9	0.0	760.5	760.5	19.4	2.6 %	2.6	0.3 %	0.0
2 Travel	6.7	30.2	0.0	30.2	30.2	23.5	350.7 %	0.0		0.0
3 Services	189.2	274.2	0.0	274.2	274.2	85.0	44.9 %	0.0		0.0
4 Commodities	1.0	12.1	0.0	12.1	12.1	11.1	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	30.0	0.0	30.1	30.1	30.1	>999 %	0.1	0.3 %	0.0
1004 Gen Fund (UGF)	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0
1007 I/A Rcpts (Other)	141.0	90.4	0.0	90.4	90.4	-50.6	-35.9 %	0.0		0.0
1061 CIP Rcpts (Other)	783.1	884.0	0.0	886.3	886.3	103.2	13.2 %	2.3	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	6	0	6	6	-2	-25.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13.9	70.0	0.0	70.2	70.2	56.3	405.0 %	0.2	0.3 %	0.0
Other State Funds (Other)	924.1	974.4	0.0	976.7	976.7	52.6	5.7 %	2.3	0.2 %	0.0
Federal Receipts (Fed)	0.0	30.0	0.0	30.1	30.1	30.1	>999 %	0.1	0.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	13,971.3	16,788.2	0.0	16,694.7	16,694.7	2,723.4	19.5 %	-93.5	-0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	12,658.1	13,296.7	0.0	12,141.2	12,141.2	-516.9	-4.1 %	-1,155.5	-8.7 %	0.0	
2 Travel	3.3	49.7	0.0	49.7	49.7	46.4	>999 %	0.0		0.0	
3 Services	1,229.5	3,164.5	0.0	4,226.5	4,226.5	2,997.0	243.8 %	1,062.0	33.6 %	0.0	
4 Commodities	79.7	277.3	0.0	277.3	277.3	197.6	247.9 %	0.0		0.0	
5 Capital Outlay	0.7	0.0	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,510.8	2,974.6	0.0	3,300.9	1,756.5	245.7	16.3 %	-1,218.1	-41.0 %	-1,544.4	-46.8 %
1003 G/F Match (UGF)	0.0	0.0	0.0	1,130.3	4,098.8	4,098.8	>999 %	4,098.8	>999 %	2,968.5	262.6 %
1004 Gen Fund (UGF)	3,974.5	2,963.1	0.0	2,968.5	0.0	-3,974.5	-100.0 %	-2,963.1	-100.0 %	-2,968.5	-100.0 %
1007 I/A Rcpts (Other)	8,164.4	10,043.0	0.0	8,485.0	10,439.4	2,275.0	27.9 %	396.4	3.9 %	1,954.4	23.0 %
1061 CIP Rcpts (Other)	321.6	807.5	0.0	810.0	400.0	78.4	24.4 %	-407.5	-50.5 %	-410.0	-50.6 %
<u>Positions</u>											
Perm Full Time	115	114	0	98	98	-17	-14.8 %	-16	-14.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,974.5	2,963.1	0.0	4,098.8	4,098.8	124.3	3.1 %	1,135.7	38.3 %	0.0	
Other State Funds (Other)	8,486.0	10,850.5	0.0	9,295.0	10,839.4	2,353.4	27.7 %	-11.1	-0.1 %	1,544.4	16.6 %
Federal Receipts (Fed)	1,510.8	2,974.6	0.0	3,300.9	1,756.5	245.7	16.3 %	-1,218.1	-41.0 %	-1,544.4	-46.8 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	4,461.9	5,168.6	0.0	4,700.0	4,700.0	238.1	5.3 %	-468.6	-9.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,082.1	1,633.2	0.0	1,175.0	1,175.0	92.9	8.6 %	-458.2	-28.1 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	-10.4	3,175.0	3,175.0	>999 %	3,175.0	>999 %	3,185.4 <-999 %
1004 Gen Fund (UGF)	2,703.2	3,185.4	0.0	3,185.4	0.0	-2,703.2	-100.0 %	-3,185.4	-100.0 %	-3,185.4 -100.0 %
1037 GF/MH (UGF)	676.6	350.0	0.0	350.0	350.0	-326.6	-48.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,379.8	3,535.4	0.0	3,525.0	3,525.0	145.2	4.3 %	-10.4	-0.3 %	0.0
Federal Receipts (Fed)	1,082.1	1,633.2	0.0	1,175.0	1,175.0	92.9	8.6 %	-458.2	-28.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	842.4	861.7	0.0	861.7	861.7	19.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	842.4	861.7	0.0	861.7	861.7	19.3 2.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	842.4	861.7	0.0	861.7	861.7	19.3 2.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	842.4	861.7	0.0	861.7	861.7	19.3 2.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	233,495.7	204,675.0	0.0	202,762.5	257,246.8	23,751.1	10.2 %	52,571.8	25.7 %	54,484.3	26.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	1,872.3	5,376.9	0.0	3,464.4	6,851.9	4,979.6	266.0 %	1,475.0	27.4 %	3,387.5	97.8 %
4 Commodities	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	
7 Grants, Benefits	231,623.4	199,298.1	0.0	199,298.1	250,394.9	18,771.5	8.1 %	51,096.8	25.6 %	51,096.8	25.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	149,255.1	135,387.0	0.0	135,387.0	167,773.2	18,518.1	12.4 %	32,386.2	23.9 %	32,386.2	23.9 %
1003 G/F Match (UGF)	1,456.6	3,100.3	0.0	3,100.3	3,100.3	1,643.7	112.8 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	850.0	0.0	850.0	850.0	850.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	12,972.3	0.0	0.0	0.0	0.0	-12,972.3	-100.0 %	0.0		0.0	
1037 GF/MH (UGF)	69,675.5	62,707.7	0.0	62,707.7	81,780.8	12,105.3	17.4 %	19,073.1	30.4 %	19,073.1	30.4 %
1092 MHTAAR (Other)	136.2	1,912.5	0.0	0.0	2,650.0	2,513.8	>999 %	737.5	38.6 %	2,650.0	>999 %
1108 Stat Desig (Other)	0.0	717.5	0.0	717.5	717.5	717.5	>999 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	0.0	375.0	375.0	>999 %	375.0	>999 %	375.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	71,132.1	66,658.0	0.0	66,658.0	85,731.1	14,599.0	20.5 %	19,073.1	28.6 %	19,073.1	28.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	375.0	375.0	>999 %	375.0	>999 %	375.0	>999 %
Other State Funds (Other)	13,108.5	2,630.0	0.0	717.5	3,367.5	-9,741.0	-74.3 %	737.5	28.0 %	2,650.0	369.3 %
Federal Receipts (Fed)	149,255.1	135,387.0	0.0	135,387.0	167,773.2	18,518.1	12.4 %	32,386.2	23.9 %	32,386.2	23.9 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,072.9	15,650.2	0.0	15,650.2	27,004.5	4,931.6	22.3 %	11,354.3	72.6 %	11,354.3	72.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15,605.2	12,767.6	0.0	12,767.6	18,730.9	3,125.7	20.0 %	5,963.3	46.7 %	5,963.3	46.7 %
1003 G/F Match (UGF)	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,467.7	2,882.6	0.0	2,882.6	8,273.6	1,805.9	27.9 %	5,391.0	187.0 %	5,391.0	187.0 %
Federal Receipts (Fed)	15,605.2	12,767.6	0.0	12,767.6	18,730.9	3,125.7	20.0 %	5,963.3	46.7 %	5,963.3	46.7 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,329,479.2	971,346.0	100,000.0	958,710.1	1,429,776.0	100,296.8	7.5 %	458,430.0	47.2 %	471,065.9	49.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	33,852.7	36,624.8	0.0	36,522.3	36,524.8	2,672.1	7.9 %	-100.0	-0.3 %	2.5	
4 Commodities	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	
7 Grants, Benefits	1,295,626.5	934,721.2	100,000.0	922,187.8	1,393,251.2	97,624.7	7.5 %	458,530.0	49.1 %	471,063.4	51.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	988,610.3	719,780.6	0.0	717,063.9	1,076,724.7	88,114.4	8.9 %	356,944.1	49.6 %	359,660.8	50.2 %
1003 G/F Match (UGF)	305,502.7	233,073.6	100,000.0	223,156.9	319,356.1	13,853.4	4.5 %	86,282.5	37.0 %	96,199.2	43.1 %
1004 Gen Fund (UGF)	28,732.2	9,814.0	0.0	9,814.0	24,965.0	-3,767.2	-13.1 %	15,151.0	154.4 %	15,151.0	154.4 %
1005 GF/Prgm (DGF)	1.3	200.0	0.0	200.0	210.0	208.7	>999 %	10.0	5.0 %	10.0	5.0 %
1007 I/A Rcpts (Other)	2,955.1	4,700.4	0.0	4,700.4	4,700.4	1,745.3	59.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	2.5	0.0	0.0	2.5	2.5	>999 %	0.0		2.5	>999 %
1108 Stat Desig (Other)	3,580.1	3,500.0	0.0	3,500.0	3,500.0	-80.1	-2.2 %	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	0.0	97.5	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	0.0	177.4	0.0	177.4	219.8	219.8	>999 %	42.4	23.9 %	42.4	23.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>GovSupp 12/15</u>	[4] <u>19Adj Base</u>	[5] <u>19GovAdj</u>	[5] - [1] <u>17Actual to 19GovAdj</u>		[5] - [2] <u>18MgtPln to 19GovAdj</u>		[5] - [4] <u>19Adj Bas to 19GovAdj</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	334,234.9	242,887.6	100,000.0	232,970.9	344,321.1	10,086.2	3.0 %	101,433.5	41.8 %	111,350.2	47.8 %
Designated General (DGF)	98.8	474.9	0.0	474.9	527.3	428.5	433.7 %	52.4	11.0 %	52.4	11.0 %
Other State Funds (Other)	6,535.2	8,202.9	0.0	8,200.4	8,202.9	1,667.7	25.5 %	0.0		2.5	
Federal Receipts (Fed)	988,610.3	719,780.6	0.0	717,063.9	1,076,724.7	88,114.4	8.9 %	356,944.1	49.6 %	359,660.8	50.2 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	491,908.4	550,067.2	0.0	550,067.2	574,968.7	83,060.3	16.9 %	24,901.5	4.5 %	24,901.5	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	685.0	685.0	0.0	685.0	685.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	491,223.4	549,382.2	0.0	549,382.2	574,283.7	83,060.3	16.9 %	24,901.5	4.5 %	24,901.5	4.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	265,447.3	297,193.1	0.0	297,193.1	320,814.7	55,367.4	20.9 %	23,621.6	7.9 %	23,621.6	7.9 %
1003 G/F Match (UGF)	226,461.1	238,755.3	0.0	238,755.3	240,035.2	13,574.1	6.0 %	1,279.9	0.5 %	1,279.9	0.5 %
1004 Gen Fund (UGF)	0.0	13,050.4	0.0	13,050.4	13,050.4	13,050.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	518.4	0.0	518.4	518.4	518.4	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	226,461.1	251,805.7	0.0	251,805.7	253,085.6	26,624.5	11.8 %	1,279.9	0.5 %	1,279.9	0.5 %
Other State Funds (Other)	0.0	1,068.4	0.0	1,068.4	1,068.4	1,068.4	>999 %	0.0		0.0	
Federal Receipts (Fed)	265,447.3	297,193.1	0.0	297,193.1	320,814.7	55,367.4	20.9 %	23,621.6	7.9 %	23,621.6	7.9 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.