

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,103.6	1,414.2	1,446.6	1,446.6	343.0	31.1 %	32.4	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,010.0	1,139.1	1,171.5	1,171.5	161.5	16.0 %	32.4	2.8 %	0.0	
2 Travel	18.2	52.4	52.4	52.4	34.2	187.9 %	0.0		0.0	
3 Services	64.6	199.6	199.6	199.6	135.0	209.0 %	0.0		0.0	
4 Commodities	10.8	23.1	23.1	23.1	12.3	113.9 %	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>										
1004 Gen Fund (UGF)	1,103.6	1,414.2	1,446.6	1,446.6	343.0	31.1 %	32.4	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	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)	1,103.6	1,414.2	1,446.6	1,446.6	343.0	31.1 %	32.4	2.3 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	56,846.8	62,703.1	64,250.1	64,250.1	7,403.3	13.0 %	1,547.0	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	46,157.9	50,913.5	52,460.5	52,460.5	6,302.6	13.7 %	1,547.0	3.0 %	0.0	
2 Travel	8.4	18.9	18.9	18.9	10.5	125.0 %	0.0		0.0	
3 Services	8,009.1	8,164.3	8,164.3	8,164.3	155.2	1.9 %	0.0		0.0	
4 Commodities	2,624.1	3,506.0	3,506.0	3,506.0	881.9	33.6 %	0.0		0.0	
5 Capital Outlay	44.9	95.6	95.6	95.6	50.7	112.9 %	0.0		0.0	
7 Grants, Benefits	2.4	4.8	4.8	4.8	2.4	100.0 %	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)	884.8	1,241.0	1,271.7	1,271.7	386.9	43.7 %	30.7	2.5 %	0.0	
1004 Gen Fund (UGF)	16,773.9	16,792.4	17,240.7	17,240.7	466.8	2.8 %	448.3	2.7 %	0.0	
1005 GF/Prgm (DGF)	16,545.3	17,730.7	18,137.3	18,137.3	1,592.0	9.6 %	406.6	2.3 %	0.0	
1007 I/A Rcpts (Other)	4,556.9	7,466.6	7,618.3	7,618.3	3,061.4	67.2 %	151.7	2.0 %	0.0	
1037 GF/MH (UGF)	16,058.2	16,386.2	16,884.1	16,884.1	825.9	5.1 %	497.9	3.0 %	0.0	
1108 Stat Desig (Other)	2,027.7	3,086.2	3,098.0	3,098.0	1,070.3	52.8 %	11.8	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	0		0		0	
Perm Part Time	33	33	33	33	0		0		0	
Temporary	24	26	26	26	2	8.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,832.1	33,178.6	34,124.8	34,124.8	1,292.7	3.9 %	946.2	2.9 %	0.0	
Designated General (DGF)	16,545.3	17,730.7	18,137.3	18,137.3	1,592.0	9.6 %	406.6	2.3 %	0.0	
Other State Funds (Other)	6,584.6	10,552.8	10,716.3	10,716.3	4,131.7	62.7 %	163.5	1.5 %	0.0	
Federal Receipts (Fed)	884.8	1,241.0	1,271.7	1,271.7	386.9	43.7 %	30.7	2.5 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Psychiatric Institute
Allocation: Alaska Psychiatric Institute**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	34,207.6	36,755.5	37,659.5	44,679.6	10,472.0	30.6 %	7,924.1	21.6 %	7,020.1	18.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	27,941.8	31,186.6	32,090.6	39,110.7	11,168.9	40.0 %	7,924.1	25.4 %	7,020.1	21.9 %
2 Travel	28.0	67.0	67.0	67.0	39.0	139.3 %	0.0		0.0	
3 Services	4,586.7	3,748.0	3,748.0	3,748.0	-838.7	-18.3 %	0.0		0.0	
4 Commodities	875.6	990.4	990.4	990.4	114.8	13.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	775.5	763.5	763.5	763.5	-12.0	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1003 GF/Match (UGF)	56.3	0.0	0.1	0.1	-56.2	-99.8 %	0.1	>999 %	0.0	
1004 Gen Fund (UGF)	706.3	2,450.5	2,461.8	2,461.8	1,755.5	248.5 %	11.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	20,328.3	19,560.5	20,205.0	24,480.9	4,152.6	20.4 %	4,920.4	25.2 %	4,275.9	21.2 %
1037 GF/MH (UGF)	7,034.3	6,598.9	6,736.6	8,077.4	1,043.1	14.8 %	1,478.5	22.4 %	1,340.8	19.9 %
1108 Stat Desig (Other)	6,082.4	8,145.6	8,256.0	9,659.4	3,577.0	58.8 %	1,513.8	18.6 %	1,403.4	17.0 %
<u>Positions</u>										
Perm Full Time	246	268	268	348	102	41.5 %	80	29.9 %	80	29.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	6	9	9	11	5	83.3 %	2	22.2 %	2	22.2 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,796.9	9,049.4	9,198.5	10,539.3	2,742.4	35.2 %	1,489.9	16.5 %	1,340.8	14.6 %
Other State Funds (Other)	26,410.7	27,706.1	28,461.0	34,140.3	7,729.6	29.3 %	6,434.2	23.2 %	5,679.3	20.0 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	61,695.0	61,765.9	59,794.5	64,009.5	2,314.5	3.8 %	2,243.6	3.6 %	4,215.0	7.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0		0.0	
3 Services	3,302.2	0.0	0.0	0.0	-3,302.2	-100.0 %	0.0		0.0	
4 Commodities	39.7	0.0	0.0	0.0	-39.7	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,348.9	61,765.9	59,794.5	64,009.5	5,660.6	9.7 %	2,243.6	3.6 %	4,215.0	7.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,960.0	7,429.2	7,507.8	11,507.8	4,547.8	65.3 %	4,078.6	54.9 %	4,000.0	53.3 %
1003 GF/Match (UGF)	0.0	904.4	904.4	904.4	904.4	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,367.4	2,000.0	0.0	0.0	-3,367.4	-100.0 %	-2,000.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	799.3	492.4	492.4	492.4	-306.9	-38.4 %	0.0		0.0	
1037 GF/MH (UGF)	30,304.8	29,827.2	29,827.2	29,827.2	-477.6	-1.6 %	0.0		0.0	
1092 MHTAAR (Other)	701.8	800.0	750.0	750.0	48.2	6.9 %	-50.0	-6.3 %	0.0	
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0	>999 %	215.0	>999 %	215.0	>999 %
1180 A/D T&P Fd (DGF)	17,774.0	17,437.7	17,437.7	17,437.7	-336.3	-1.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	1,787.7	2,875.0	2,875.0	2,875.0	1,087.3	60.8 %	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	

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,672.2	32,731.6	30,731.6	30,731.6	-2,940.6	-8.7 %	-2,000.0	-6.1 %	0.0	
Designated General (DGF)	19,561.7	20,312.7	20,312.7	20,312.7	751.0	3.8 %	0.0		0.0	
Other State Funds (Other)	1,501.1	1,292.4	1,242.4	1,457.4	-43.7	-2.9 %	165.0	12.8 %	215.0	17.3 %
Federal Receipts (Fed)	6,960.0	7,429.2	7,507.8	11,507.8	4,547.8	65.3 %	4,078.6	54.9 %	4,000.0	53.3 %

**2019 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)**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	4,082.8	5,266.5	5,353.9	5,353.9	1,271.1	31.1 %	87.4	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,228.0	2,686.7	2,774.1	2,774.1	546.1	24.5 %	87.4	3.3 %	0.0	
2 Travel	7.4	38.1	38.1	38.1	30.7	414.9 %	0.0		0.0	
3 Services	190.7	658.6	658.6	658.6	467.9	245.4 %	0.0		0.0	
4 Commodities	50.9	79.2	79.2	79.2	28.3	55.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,605.8	1,803.9	1,803.9	1,803.9	198.1	12.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	516.3	521.1	521.1	521.1	4.8	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	989.5	903.4	931.5	931.5	-58.0	-5.9 %	28.1	3.1 %	0.0	
1005 GF/Prgm (DGF)	94.3	531.2	531.2	531.2	436.9	463.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,269.1	1,831.1	1,883.6	1,883.6	614.5	48.4 %	52.5	2.9 %	0.0	
1037 GF/MH (UGF)	767.8	979.7	986.5	986.5	218.7	28.5 %	6.8	0.7 %	0.0	
1180 A/D T&P Fd (DGF)	445.8	500.0	500.0	500.0	54.2	12.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	27	26	26	26	-1	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,757.3	1,883.1	1,918.0	1,918.0	160.7	9.1 %	34.9	1.9 %	0.0	
Designated General (DGF)	540.1	1,031.2	1,031.2	1,031.2	491.1	90.9 %	0.0		0.0	
Other State Funds (Other)	1,269.1	1,831.1	1,883.6	1,883.6	614.5	48.4 %	52.5	2.9 %	0.0	
Federal Receipts (Fed)	516.3	521.1	521.1	521.1	4.8	0.9 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,615.7	17,808.0	17,595.9	18,560.9	8,945.2 93.0 %	752.9 4.2 %	965.0 5.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,718.1	7,290.5	7,420.7	7,427.7	709.6 10.6 %	137.2 1.9 %	7.0 0.1 %
2 Travel	369.4	511.6	161.6	231.6	-137.8 -37.3 %	-280.0 -54.7 %	70.0 43.3 %
3 Services	2,414.3	9,865.2	9,912.9	10,735.9	8,321.6 344.7 %	870.7 8.8 %	823.0 8.3 %
4 Commodities	113.9	140.7	100.7	165.7	51.8 45.5 %	25.0 17.8 %	65.0 64.5 %
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)	1,546.0	4,253.0	4,276.0	5,066.0	3,520.0 227.7 %	813.0 19.1 %	790.0 18.5 %
1003 GF/Match (UGF)	543.0	978.1	946.9	946.9	403.9 74.4 %	-31.2 -3.2 %	0.0
1004 Gen Fund (UGF)	905.5	917.3	924.1	924.1	18.6 2.1 %	6.8 0.7 %	0.0
1007 I/A Rcpts (Other)	70.0	1,112.6	1,113.2	1,113.2	1,043.2 >999 %	0.6 0.1 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	5,673.2	8,327.4	8,265.9	8,265.9	2,592.7 45.7 %	-61.5 -0.7 %	0.0
1092 MHTAAR (Other)	124.4	287.7	126.3	176.3	51.9 41.7 %	-111.4 -38.7 %	50.0 39.6 %
1108 Stat Desig (Other)	161.7	165.5	165.5	165.5	3.8 2.4 %	0.0	0.0
1168 Tob ED/CES (DGF)	591.9	974.6	986.2	986.2	394.3 66.6 %	11.6 1.2 %	0.0
1180 A/D T&P Fd (DGF)	0.0	474.8	474.8	474.8	474.8 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0
1254 MET Fund (DGF)	0.0	65.0	65.0	190.0	190.0 >999 %	125.0 192.3 %	125.0 192.3 %
<u>Positions</u>							
Perm Full Time	62	60	58	58	-4 -6.5 %	-2 -3.3 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	17	16	16	16	-1 -5.9 %	0	0

**2019 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>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,121.7	10,222.8	10,136.9	10,136.9	3,015.2	42.3 %	-85.9	-0.8 %	0.0	
Designated General (DGF)	591.9	1,764.4	1,776.0	1,901.0	1,309.1	221.2 %	136.6	7.7 %	125.0	7.0 %
Other State Funds (Other)	356.1	1,565.8	1,405.0	1,455.0	1,098.9	308.6 %	-110.8	-7.1 %	50.0	3.6 %
Federal Receipts (Fed)	1,546.0	4,255.0	4,278.0	5,068.0	3,522.0	227.8 %	813.0	19.1 %	790.0	18.5 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,698.1	8,695.3	8,695.3	8,695.3	-1,002.8	-10.3 %	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	2,272.7	0.0	0.0	0.0	-2,272.7	-100.0 %	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	7,425.4	8,695.3	8,695.3	8,695.3	1,269.9	17.1 %	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)	3,753.1	3,255.0	3,255.0	3,255.0	-498.1	-13.3 %	0.0		0.0
1004 Gen Fund (UGF)	209.4	0.0	0.0	0.0	-209.4	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	1,705.0	1,728.3	1,728.3	1,728.3	23.3	1.4 %	0.0		0.0
1180 A/D T&P Fd (DGF)	4,030.6	3,712.0	3,712.0	3,712.0	-318.6	-7.9 %	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)	1,914.4	1,728.3	1,728.3	1,728.3	-186.1	-9.7 %	0.0		0.0
Designated General (DGF)	4,030.6	3,712.0	3,712.0	3,712.0	-318.6	-7.9 %	0.0		0.0
Federal Receipts (Fed)	3,753.1	3,255.0	3,255.0	3,255.0	-498.1	-13.3 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	3,716.9	10,794.8	3,794.8	3,794.8	77.9	2.1 %	-7,000.0	-64.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-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)	3,716.9	3,794.8	3,794.8	3,794.8	77.9	2.1 %	0.0		0.0
Designated General (DGF)	0.0	7,000.0	0.0	0.0	0.0		-7,000.0	-100.0 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	734.0	1,048.7	538.1	1,017.6	283.6 38.6 %	-31.1 -3.0 %	479.5 89.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	519.5	690.1	403.7	724.3	204.8 39.4 %	34.2 5.0 %	320.6 79.4 %
2 Travel	95.6	169.6	56.2	143.2	47.6 49.8 %	-26.4 -15.6 %	87.0 154.8 %
3 Services	110.7	162.4	75.7	136.0	25.3 22.9 %	-26.4 -16.3 %	60.3 79.7 %
4 Commodities	8.2	26.6	2.5	14.1	5.9 72.0 %	-12.5 -47.0 %	11.6 464.0 %
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)	4.4	100.4	36.5	36.5	32.1 729.5 %	-63.9 -63.6 %	0.0
1007 I/A Rcpts (Other)	29.6	45.0	45.0	45.0	15.4 52.0 %	0.0	0.0
1037 GF/MH (UGF)	364.7	436.7	446.0	446.0	81.3 22.3 %	9.3 2.1 %	0.0
1092 MHTAAR (Other)	335.3	466.6	10.6	490.1	154.8 46.2 %	23.5 5.0 %	479.5 >999 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	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)	364.7	436.7	446.0	446.0	81.3 22.3 %	9.3 2.1 %	0.0
Other State Funds (Other)	364.9	511.6	55.6	535.1	170.2 46.6 %	23.5 4.6 %	479.5 862.4 %
Federal Receipts (Fed)	4.4	100.4	36.5	36.5	32.1 729.5 %	-63.9 -63.6 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>
Total	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	100.8	107.8	111.9	111.9	11.1	11.0 %	4.1	3.8 %	0.0
2 Travel	18.5	33.4	33.4	33.4	14.9	80.5 %	0.0		0.0
3 Services	18.4	51.3	51.3	51.3	32.9	178.8 %	0.0		0.0
4 Commodities	1.5	3.5	3.5	3.5	2.0	133.3 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	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)	600.9	657.7	661.8	661.8	60.9	10.1 %	4.1	0.6 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	3,469.8	3,482.8	3,478.7	3,478.7	8.9	0.3 %	-4.1	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	230.6	264.8	260.7	260.7	30.1	13.1 %	-4.1	-1.5 %	0.0	
2 Travel	11.5	0.0	0.0	0.0	-11.5	-100.0 %	0.0		0.0	
3 Services	12.1	0.0	0.0	0.0	-12.1	-100.0 %	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	3,215.6	3,218.0	3,218.0	3,218.0	2.4	0.1 %	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)	20.5	161.3	153.0	153.0	132.5	646.3 %	-8.3	-5.1 %	0.0	
1003 GF/Match (UGF)	7.3	0.0	0.0	0.0	-7.3	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,198.1	1,064.2	1,064.4	1,064.4	-133.7	-11.2 %	0.2		0.0	
1037 GF/MH (UGF)	2,243.9	2,257.3	2,261.3	2,261.3	17.4	0.8 %	4.0	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	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)	3,449.3	3,321.5	3,325.7	3,325.7	-123.6	-3.6 %	4.2	0.1 %	0.0	
Federal Receipts (Fed)	20.5	161.3	153.0	153.0	132.5	646.3 %	-8.3	-5.1 %	0.0	

**2019 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**

	<u>[1]</u> 18Actual	<u>[2]</u> 19MgtPln	<u>[3]</u> 20Adj Base	<u>[4]</u> 20Gov 12/15	<u>[4] - [1]</u> 18Actual to 20Gov 12/		<u>[4] - [2]</u> 19MgtPln to 20Gov 12/		<u>[4] - [3]</u> 20Adj Bas to 20Gov 12/	
Total	10,714.5	11,875.7	12,000.8	12,000.8	1,286.3	12.0 %	125.1	1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,408.1	6,506.8	6,677.1	6,677.1	1,269.0	23.5 %	170.3	2.6 %	0.0	
2 Travel	153.3	63.0	141.2	141.2	-12.1	-7.9 %	78.2	124.1 %	0.0	
3 Services	4,758.2	5,216.9	5,041.5	5,041.5	283.3	6.0 %	-175.4	-3.4 %	0.0	
4 Commodities	131.2	67.0	129.0	129.0	-2.2	-1.7 %	62.0	92.5 %	0.0	
5 Capital Outlay	10.4	22.0	12.0	12.0	1.6	15.4 %	-10.0	-45.5 %	0.0	
7 Grants, Benefits	253.3	0.0	0.0	0.0	-253.3	-100.0 %	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)	4,058.8	4,469.0	4,515.6	4,515.6	456.8	11.3 %	46.6	1.0 %	0.0	
1003 GF/Match (UGF)	22.8	2,895.5	2,902.8	6,354.8	6,332.0	>999 %	3,459.3	119.5 %	3,452.0	118.9 %
1004 Gen Fund (UGF)	6,563.4	4,441.7	4,512.9	1,060.9	-5,502.5	-83.8 %	-3,380.8	-76.1 %	-3,452.0	-76.5 %
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	56	57	58	58	2	3.6 %	1	1.8 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,655.7	7,406.7	7,485.2	7,485.2	829.5	12.5 %	78.5	1.1 %	0.0	
Federal Receipts (Fed)	4,058.8	4,469.0	4,515.6	4,515.6	456.8	11.3 %	46.6	1.0 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,340.1	1,776.2	1,776.2	1,776.2	436.1	32.5 %	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	263.9	327.2	327.2	327.2	63.3	24.0 %	0.0		0.0
3 Services	1,076.1	1,449.0	1,449.0	1,449.0	372.9	34.7 %	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	0.1	0.0	0.0	0.0	-0.1	-100.0 %	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)	563.8	874.0	874.0	874.0	310.2	55.0 %	0.0		0.0
1003 GF/Match (UGF)	127.6	803.3	803.3	803.3	675.7	529.5 %	0.0		0.0
1004 Gen Fund (UGF)	648.7	98.9	98.9	98.9	-549.8	-84.8 %	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)	776.3	902.2	902.2	902.2	125.9	16.2 %	0.0		0.0
Federal Receipts (Fed)	563.8	874.0	874.0	874.0	310.2	55.0 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	59,672.6	65,867.9	68,159.0	68,540.1	8,867.5	14.9 %	2,672.2	4.1 %	381.1	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	48,423.8	52,305.7	54,646.8	55,162.3	6,738.5	13.9 %	2,856.6	5.5 %	515.5	0.9 %
2 Travel	788.8	761.0	761.0	761.0	-27.8	-3.5 %	0.0		0.0	
3 Services	9,893.5	12,273.7	12,273.7	12,273.7	2,380.2	24.1 %	0.0		0.0	
4 Commodities	505.2	400.0	400.0	265.6	-239.6	-47.4 %	-134.4	-33.6 %	-134.4	-33.6 %
5 Capital Outlay	57.2	127.5	77.5	77.5	20.3	35.5 %	-50.0	-39.2 %	0.0	
7 Grants, Benefits	4.1	0.0	0.0	0.0	-4.1	-100.0 %	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)	23,087.4	23,699.5	24,976.6	25,079.8	1,992.4	8.6 %	1,380.3	5.8 %	103.2	0.4 %
1003 GF/Match (UGF)	181.1	4,778.3	4,800.9	4,800.9	4,619.8	>999 %	22.6	0.5 %	0.0	
1004 Gen Fund (UGF)	36,186.9	37,166.3	38,155.2	38,433.1	2,246.2	6.2 %	1,266.8	3.4 %	277.9	0.7 %
1007 I/A Rcpts (Other)	68.7	75.3	77.8	77.8	9.1	13.2 %	2.5	3.3 %	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	508	529	528	528	20	3.9 %	-1	-0.2 %	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)	36,516.5	42,093.1	43,104.6	43,382.5	6,866.0	18.8 %	1,289.4	3.1 %	277.9	0.6 %
Other State Funds (Other)	68.7	75.3	77.8	77.8	9.1	13.2 %	2.5	3.3 %	0.0	
Federal Receipts (Fed)	23,087.4	23,699.5	24,976.6	25,079.8	1,992.4	8.6 %	1,380.3	5.8 %	103.2	0.4 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	14,121.6	17,325.1	17,325.1	17,325.1	3,203.5	22.7 %	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	
2 Travel	54.1	52.1	52.1	52.1	-2.0	-3.7 %	0.0		0.0	
3 Services	3,950.7	3,473.5	3,892.2	3,892.2	-58.5	-1.5 %	418.7	12.1 %	0.0	
4 Commodities	1.6	0.0	0.0	0.0	-1.6	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10,115.2	13,799.5	13,380.8	13,380.8	3,265.6	32.3 %	-418.7	-3.0 %	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)	7,766.4	9,592.8	9,592.8	9,592.8	1,826.4	23.5 %	0.0		0.0	
1003 GF/Match (UGF)	3.6	215.5	215.5	215.5	211.9	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,090.6	2,744.9	2,744.9	2,744.9	654.3	31.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,540.0	4,045.9	4,045.9	4,045.9	505.9	14.3 %	0.0		0.0	
1037 GF/MH (UGF)	721.0	726.0	726.0	726.0	5.0	0.7 %	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)	2,815.2	3,686.4	3,686.4	3,686.4	871.2	30.9 %	0.0		0.0	
Other State Funds (Other)	3,540.0	4,045.9	4,045.9	4,045.9	505.9	14.3 %	0.0		0.0	
Federal Receipts (Fed)	7,766.4	9,592.8	9,592.8	9,592.8	1,826.4	23.5 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	20,398.3	20,151.4	20,151.4	20,151.4	-246.9 -1.2 %	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
2 Travel	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
3 Services	85.5	202.5	0.0	0.0	-85.5 -100.0 %	-202.5 -100.0 %	0.0
4 Commodities	0.2	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
7 Grants, Benefits	20,312.1	19,948.9	20,151.4	20,151.4	-160.7 -0.8 %	202.5 1.0 %	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)	4,745.9	7,218.1	7,218.1	7,218.1	2,472.2 52.1 %	0.0	0.0
1003 GF/Match (UGF)	4,584.5	4,322.3	4,322.3	4,322.3	-262.2 -5.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,945.6	3,011.0	3,011.0	3,011.0	-4,934.6 -62.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	2,477.7 79.4 %	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)	12,530.1	7,333.3	7,333.3	7,333.3	-5,196.8 -41.5 %	0.0	0.0
Designated General (DGF)	3,122.3	5,600.0	5,600.0	5,600.0	2,477.7 79.4 %	0.0	0.0
Federal Receipts (Fed)	4,745.9	7,218.1	7,218.1	7,218.1	2,472.2 52.1 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,466.9	1,406.1	1,406.1	1,406.1	-60.8 -4.1 %	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
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	1,466.9	1,406.1	1,406.1	1,406.1	-60.8 -4.1 %	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)	271.5	368.5	368.5	368.5	97.0 35.7 %	0.0	0.0
1003 GF/Match (UGF)	695.4	537.6	537.6	537.6	-157.8 -22.7 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	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)	1,195.4	1,037.6	1,037.6	1,037.6	-157.8 -13.2 %	0.0	0.0
Federal Receipts (Fed)	271.5	368.5	368.5	368.5	97.0 35.7 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	16,634.9	11,711.3	11,011.3	11,011.3	-5,623.6	-33.8 %	-700.0	-6.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1.1	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
2 Travel	39.8	0.3	0.3	0.3	-39.5	-99.2 %	0.0		0.0	
3 Services	171.2	927.5	927.5	927.5	756.3	441.8 %	0.0		0.0	
4 Commodities	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	16,417.9	10,783.5	10,083.5	10,083.5	-6,334.4	-38.6 %	-700.0	-6.5 %	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)	988.8	1,232.1	532.1	532.1	-456.7	-46.2 %	-700.0	-56.8 %	0.0	
1003 GF/Match (UGF)	1,591.6	3,158.9	3,158.9	658.9	-932.7	-58.6 %	-2,500.0	-79.1 %	-2,500.0 -79.1 %	
1004 Gen Fund (UGF)	9,354.4	2,572.4	2,572.4	5,072.4	-4,282.0	-45.8 %	2,500.0	97.2 %	2,500.0 97.2 %	
1007 I/A Rcpts (Other)	3,952.2	4,000.0	4,000.0	4,000.0	47.8	1.2 %	0.0		0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0		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)	11,693.9	6,479.2	6,479.2	6,479.2	-5,214.7	-44.6 %	0.0		0.0	
Other State Funds (Other)	3,952.2	4,000.0	4,000.0	4,000.0	47.8	1.2 %	0.0		0.0	
Federal Receipts (Fed)	988.8	1,232.1	532.1	532.1	-456.7	-46.2 %	-700.0	-56.8 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	37,631.9	37,045.5	37,045.5	37,045.5	-586.4	-1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	74.2	177.7	177.7	177.7	103.5	139.5 %	0.0		0.0	
4 Commodities	4.3	31.6	31.6	31.6	27.3	634.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	37,553.4	36,836.2	36,836.2	36,836.2	-717.2	-1.9 %	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)	17,706.8	15,484.3	15,484.3	15,484.3	-2,222.5	-12.6 %	0.0		0.0	
1003 GF/Match (UGF)	8,016.7	12,933.0	12,933.0	14,533.0	6,516.3	81.3 %	1,600.0	12.4 %	1,600.0 12.4 %	
1004 Gen Fund (UGF)	11,908.4	8,628.2	8,628.2	7,028.2	-4,880.2	-41.0 %	-1,600.0	-18.5 %	-1,600.0 -18.5 %	
<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)	19,925.1	21,561.2	21,561.2	21,561.2	1,636.1	8.2 %	0.0		0.0	
Federal Receipts (Fed)	17,706.8	15,484.3	15,484.3	15,484.3	-2,222.5	-12.6 %	0.0		0.0	

**2019 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)**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-4.7	153.9	153.9	153.9	158.6 <-999 %	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)	-4.7	153.9	153.9	153.9	158.6 <-999 %	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)	-4.7	153.9	153.9	153.9	158.6 <-999 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,724.2	2,183.9	2,233.2	2,233.2	509.0	29.5 %	49.3	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,301.3	1,539.0	1,588.3	1,588.3	287.0	22.1 %	49.3	3.2 %	0.0	
2 Travel	126.4	145.3	145.3	145.3	18.9	15.0 %	0.0		0.0	
3 Services	272.2	489.6	489.6	489.6	217.4	79.9 %	0.0		0.0	
4 Commodities	24.3	10.0	10.0	10.0	-14.3	-58.8 %	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)	1,142.4	1,363.1	1,398.8	1,398.8	256.4	22.4 %	35.7	2.6 %	0.0	
1003 GF/Match (UGF)	419.0	450.0	459.0	459.0	40.0	9.5 %	9.0	2.0 %	0.0	
1004 Gen Fund (UGF)	141.5	81.5	81.8	81.8	-59.7	-42.2 %	0.3	0.4 %	0.0	
1005 GF/Prgm (DGF)	21.3	189.3	193.6	193.6	172.3	808.9 %	4.3	2.3 %	0.0	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	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)	560.5	531.5	540.8	540.8	-19.7	-3.5 %	9.3	1.7 %	0.0	
Designated General (DGF)	21.3	189.3	193.6	193.6	172.3	808.9 %	4.3	2.3 %	0.0	
Other State Funds (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,142.4	1,363.1	1,398.8	1,398.8	256.4	22.4 %	35.7	2.6 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	3,560.6	4,605.1	4,675.2	4,675.2	1,114.6	31.3 %	70.1	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,034.5	2,272.8	2,342.9	2,342.9	308.4	15.2 %	70.1	3.1 %	0.0	
2 Travel	27.3	84.4	84.4	84.4	57.1	209.2 %	0.0		0.0	
3 Services	1,475.7	2,178.3	2,178.3	2,178.3	702.6	47.6 %	0.0		0.0	
4 Commodities	23.1	69.6	69.6	69.6	46.5	201.3 %	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)	940.5	1,336.6	1,358.8	1,358.8	418.3	44.5 %	22.2	1.7 %	0.0	
1003 GF/Match (UGF)	946.6	777.2	798.7	798.7	-147.9	-15.6 %	21.5	2.8 %	0.0	
1004 Gen Fund (UGF)	562.3	245.7	251.1	251.1	-311.2	-55.3 %	5.4	2.2 %	0.0	
1005 GF/Prgm (DGF)	1,101.9	1,750.3	1,767.8	1,767.8	665.9	60.4 %	17.5	1.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	9.3	132.3	135.8	135.8	126.5	>999 %	3.5	2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	-1	-4.0 %	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)	1,518.2	1,155.2	1,185.6	1,185.6	-332.6	-21.9 %	30.4	2.6 %	0.0	
Designated General (DGF)	1,101.9	1,750.3	1,767.8	1,767.8	665.9	60.4 %	17.5	1.0 %	0.0	
Other State Funds (Other)	0.0	363.0	363.0	363.0	363.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	940.5	1,336.6	1,358.8	1,358.8	418.3	44.5 %	22.2	1.7 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	8,150.5	12,401.3	12,150.2	12,259.4	4,108.9	50.4 %	-141.9	-1.1 %	109.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,163.5	8,458.0	8,406.9	8,516.1	1,352.6	18.9 %	58.1	0.7 %	109.2	1.3 %
2 Travel	40.1	38.6	38.6	38.6	-1.5	-3.7 %	0.0		0.0	
3 Services	836.6	3,713.7	3,513.7	3,513.7	2,677.1	320.0 %	-200.0	-5.4 %	0.0	
4 Commodities	110.3	160.0	160.0	160.0	49.7	45.1 %	0.0		0.0	
5 Capital Outlay	0.0	31.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,019.8	6,424.3	6,349.8	6,349.8	2,330.0	58.0 %	-74.5	-1.2 %	0.0	
1003 GF/Match (UGF)	3,730.9	4,142.9	4,242.2	4,351.4	620.5	16.6 %	208.5	5.0 %	109.2	2.6 %
1004 Gen Fund (UGF)	13.5	1,147.5	1,147.8	1,147.8	1,134.3	>999 %	0.3		0.0	
1007 I/A Rcpts (Other)	0.0	93.4	93.4	93.4	93.4	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	230.8	301.0	309.1	309.1	78.3	33.9 %	8.1	2.7 %	0.0	
1092 MHTAAR (Other)	155.5	292.2	7.9	7.9	-147.6	-94.9 %	-284.3	-97.3 %	0.0	
<u>Positions</u>										
Perm Full Time	70	71	71	71	1	1.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	0	0	-4	-100.0 %	-4	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,744.4	5,290.4	5,390.0	5,499.2	1,754.8	46.9 %	208.8	3.9 %	109.2	2.0 %
Other State Funds (Other)	386.3	686.6	410.4	410.4	24.1	6.2 %	-276.2	-40.2 %	0.0	
Federal Receipts (Fed)	4,019.8	6,424.3	6,349.8	6,349.8	2,330.0	58.0 %	-74.5	-1.2 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	2,185.9	2,687.5	2,744.4	2,744.4	558.5	25.6 %	56.9	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,722.6	1,947.3	2,004.2	2,004.2	281.6	16.3 %	56.9	2.9 %	0.0	
2 Travel	5.7	43.2	43.2	43.2	37.5	657.9 %	0.0		0.0	
3 Services	434.3	636.2	636.2	636.2	201.9	46.5 %	0.0		0.0	
4 Commodities	23.3	55.4	55.4	55.4	32.1	137.8 %	0.0		0.0	
5 Capital Outlay	0.0	5.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,057.8	1,352.3	1,381.0	1,381.0	323.2	30.6 %	28.7	2.1 %	0.0	
1003 GF/Match (UGF)	1,081.6	993.1	1,016.3	1,016.3	-65.3	-6.0 %	23.2	2.3 %	0.0	
1004 Gen Fund (UGF)	46.5	139.7	144.7	144.7	98.2	211.2 %	5.0	3.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	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)	1,128.1	1,132.8	1,161.0	1,161.0	32.9	2.9 %	28.2	2.5 %	0.0	
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,057.8	1,352.3	1,381.0	1,381.0	323.2	30.6 %	28.7	2.1 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	17,772.9	17,968.9	18,467.0	18,467.0	694.1	3.9 %	498.1	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,161.2	15,691.7	16,189.8	16,189.8	1,028.6	6.8 %	498.1	3.2 %	0.0
2 Travel	5.0	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0
3 Services	1,592.9	1,400.0	1,400.0	1,400.0	-192.9	-12.1 %	0.0		0.0
4 Commodities	883.3	747.7	747.7	747.7	-135.6	-15.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	130.5	126.4	126.4	126.4	-4.1	-3.1 %	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)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	16,416.3	16,566.0	17,036.5	17,036.5	620.2	3.8 %	470.5	2.8 %	0.0
1007 I/A Rcpts (Other)	593.7	582.9	589.2	589.2	-4.5	-0.8 %	6.3	1.1 %	0.0
1037 GF/MH (UGF)	736.7	746.6	767.9	767.9	31.2	4.2 %	21.3	2.9 %	0.0
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	27.2	103.8 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	156	156	156	156	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,153.0	17,312.6	17,804.4	17,804.4	651.4	3.8 %	491.8	2.8 %	0.0
Other State Funds (Other)	619.9	636.3	642.6	642.6	22.7	3.7 %	6.3	1.0 %	0.0
Federal Receipts (Fed)	0.0	20.0	20.0	20.0	20.0	>999 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,376.8	2,409.0	2,476.8	2,476.8	100.0 4.2 %	67.8 2.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,045.5	2,062.2	2,159.9	2,159.9	114.4 5.6 %	97.7 4.7 %	0.0
2 Travel	0.0	3.2	3.2	3.2	3.2 >999 %	0.0	0.0
3 Services	171.1	177.0	177.0	177.0	5.9 3.4 %	0.0	0.0
4 Commodities	149.7	156.2	126.3	126.3	-23.4 -15.6 %	-29.9 -19.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.5	10.4	10.4	10.4	-0.1 -1.0 %	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)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,329.5	2,354.0	2,421.8	2,421.8	92.3 4.0 %	67.8 2.9 %	0.0
1007 I/A Rcpts (Other)	47.3	45.0	45.0	45.0	-2.3 -4.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,329.5	2,354.0	2,421.8	2,421.8	92.3 4.0 %	67.8 2.9 %	0.0
Other State Funds (Other)	47.3	45.0	45.0	45.0	-2.3 -4.9 %	0.0	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	2,021.3	2,137.5	2,194.2	2,194.2	172.9	8.6 %	56.7	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,757.9	1,815.8	1,872.5	1,872.5	114.6	6.5 %	56.7	3.1 %	0.0	
2 Travel	8.5	13.8	13.8	13.8	5.3	62.4 %	0.0		0.0	
3 Services	140.5	164.0	164.0	164.0	23.5	16.7 %	0.0		0.0	
4 Commodities	110.5	136.1	136.1	136.1	25.6	23.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3.9	7.8	7.8	7.8	3.9	100.0 %	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)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,998.9	2,097.5	2,154.2	2,154.2	155.3	7.8 %	56.7	2.7 %	0.0	
1007 I/A Rcpts (Other)	22.4	30.0	30.0	30.0	7.6	33.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,998.9	2,097.5	2,154.2	2,154.2	155.3	7.8 %	56.7	2.7 %	0.0	
Other State Funds (Other)	22.4	30.0	30.0	30.0	7.6	33.9 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	4,501.4	4,845.7	4,966.1	4,966.1	464.7	10.3 %	120.4	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,708.5	3,978.3	4,098.7	4,098.7	390.2	10.5 %	120.4	3.0 %	0.0	
2 Travel	1.4	4.6	4.6	4.6	3.2	228.6 %	0.0		0.0	
3 Services	461.9	461.0	461.0	461.0	-0.9	-0.2 %	0.0		0.0	
4 Commodities	307.3	376.0	376.0	376.0	68.7	22.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22.3	25.8	25.8	25.8	3.5	15.7 %	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)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,325.3	4,643.6	4,760.4	4,760.4	435.1	10.1 %	116.8	2.5 %	0.0	
1007 I/A Rcpts (Other)	59.3	74.8	74.8	74.8	15.5	26.1 %	0.0		0.0	
1037 GF/MH (UGF)	116.8	117.3	120.9	120.9	4.1	3.5 %	3.6	3.1 %	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,442.1	4,760.9	4,881.3	4,881.3	439.2	9.9 %	120.4	2.5 %	0.0	
Other State Funds (Other)	59.3	74.8	74.8	74.8	15.5	26.1 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	4,631.6	5,006.8	5,150.0	5,150.0	518.4	11.2 %	143.2	2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,126.6	4,497.4	4,697.6	4,697.6	571.0	13.8 %	200.2	4.5 %	0.0	
2 Travel	1.8	3.1	3.1	3.1	1.3	72.2 %	0.0		0.0	
3 Services	343.4	347.8	290.8	290.8	-52.6	-15.3 %	-57.0	-16.4 %	0.0	
4 Commodities	138.8	136.6	136.6	136.6	-2.2	-1.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	21.0	21.9	21.9	21.9	0.9	4.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	4,567.5	4,932.5	5,073.5	5,073.5	506.0	11.1 %	141.0	2.9 %	0.0	
1037 GF/MH (UGF)	64.1	64.3	66.5	66.5	2.4	3.7 %	2.2	3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,631.6	4,996.8	5,140.0	5,140.0	508.4	11.0 %	143.2	2.9 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,317.0	2,684.4	2,755.8	2,755.8	438.8	18.9 %	71.4	2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,961.9	2,328.9	2,400.3	2,400.3	438.4	22.3 %	71.4	3.1 %	0.0
2 Travel	62.0	9.4	9.4	9.4	-52.6	-84.8 %	0.0		0.0
3 Services	185.5	228.4	228.4	228.4	42.9	23.1 %	0.0		0.0
4 Commodities	104.0	106.7	106.7	106.7	2.7	2.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3.6	11.0	11.0	11.0	7.4	205.6 %	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)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,317.0	2,674.4	2,745.8	2,745.8	428.8	18.5 %	71.4	2.7 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,317.0	2,674.4	2,745.8	2,745.8	428.8	18.5 %	71.4	2.7 %	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	3,975.1	4,311.5	4,430.2	4,430.2	455.1	11.4 %	118.7	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,520.5	3,774.2	3,923.6	3,923.6	403.1	11.5 %	149.4	4.0 %	0.0	
2 Travel	1.0	3.4	3.4	3.4	2.4	240.0 %	0.0		0.0	
3 Services	295.6	320.4	320.4	320.4	24.8	8.4 %	0.0		0.0	
4 Commodities	145.0	187.8	157.1	157.1	12.1	8.3 %	-30.7	-16.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13.0	25.7	25.7	25.7	12.7	97.7 %	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)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,974.7	4,244.8	4,363.5	4,363.5	388.8	9.8 %	118.7	2.8 %	0.0	
1007 I/A Rcpts (Other)	0.4	56.7	56.7	56.7	56.3	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,974.7	4,244.8	4,363.5	4,363.5	388.8	9.8 %	118.7	2.8 %	0.0	
Other State Funds (Other)	0.4	56.7	56.7	56.7	56.3	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	15,896.7	16,439.2	16,811.2	16,811.2	914.5	5.8 %	372.0	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	13,340.0	14,180.9	14,582.2	14,582.2	1,242.2	9.3 %	401.3	2.8 %	0.0	
2 Travel	240.5	187.8	177.8	177.8	-62.7	-26.1 %	-10.0	-5.3 %	0.0	
3 Services	1,504.3	1,395.0	1,385.0	1,385.0	-119.3	-7.9 %	-10.0	-0.7 %	0.0	
4 Commodities	331.2	270.3	261.0	261.0	-70.2	-21.2 %	-9.3	-3.4 %	0.0	
5 Capital Outlay	135.9	0.0	0.0	0.0	-135.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	344.8	405.2	405.2	405.2	60.4	17.5 %	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)	107.5	288.7	294.9	294.9	187.4	174.3 %	6.2	2.1 %	0.0	
1004 Gen Fund (UGF)	15,069.6	15,419.3	15,779.4	15,779.4	709.8	4.7 %	360.1	2.3 %	0.0	
1007 I/A Rcpts (Other)	220.5	221.4	224.3	224.3	3.8	1.7 %	2.9	1.3 %	0.0	
1037 GF/MH (UGF)	339.2	343.3	349.3	349.3	10.1	3.0 %	6.0	1.7 %	0.0	
1092 MHTAAR (Other)	159.9	166.5	163.3	163.3	3.4	2.1 %	-3.2	-1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	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)	15,408.8	15,762.6	16,128.7	16,128.7	719.9	4.7 %	366.1	2.3 %	0.0	
Other State Funds (Other)	380.4	387.9	387.6	387.6	7.2	1.9 %	-0.3	-0.1 %	0.0	
Federal Receipts (Fed)	107.5	288.7	294.9	294.9	187.4	174.3 %	6.2	2.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	458.0	1,315.0	1,315.0	1,315.0	857.0 187.1 %	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
2 Travel	64.2	130.0	130.0	130.0	65.8 102.5 %	0.0	0.0
3 Services	87.8	511.5	511.5	511.5	423.7 482.6 %	0.0	0.0
4 Commodities	0.0	44.8	44.8	44.8	44.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	306.0	628.7	628.7	628.7	322.7 105.5 %	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)	339.4	1,155.0	1,155.0	1,155.0	815.6 240.3 %	0.0	0.0
1004 Gen Fund (UGF)	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	113.7	145.0	145.0	145.0	31.3 27.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
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)	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Other State Funds (Other)	113.7	160.0	160.0	160.0	46.3 40.7 %	0.0	0.0
Federal Receipts (Fed)	339.4	1,155.0	1,155.0	1,155.0	815.6 240.3 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	453.6	531.1	532.6	532.6	79.0	17.4 %	1.5	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	31.7	39.2	41.7	41.7	10.0	31.5 %	2.5	6.4 %	0.0	
2 Travel	13.9	23.9	22.9	22.9	9.0	64.7 %	-1.0	-4.2 %	0.0	
3 Services	3.2	7.5	7.5	7.5	4.3	134.4 %	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	404.8	460.5	460.5	460.5	55.7	13.8 %	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)	453.6	531.1	532.6	532.6	79.0	17.4 %	1.5	0.3 %	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)	453.6	531.1	532.6	532.6	79.0	17.4 %	1.5	0.3 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	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	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	537.3	655.6	655.6	655.6	118.3	22.0 %	0.0		0.0
4 Commodities	55.7	50.0	50.0	50.0	-5.7	-10.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	886.6	663.0	663.0	663.0	-223.6	-25.2 %	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)	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	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)	1,479.6	1,368.6	1,368.6	1,368.6	-111.0	-7.5 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	26,892.9	26,285.7	23,745.2	23,745.2	-3,147.7	-11.7 %	-2,540.5	-9.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	30.0	30.0	30.0	30.0	>999 %	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	26,892.9	26,255.7	23,715.2	23,715.2	-3,177.7	-11.8 %	-2,540.5	-9.7 %	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)	19,543.3	20,621.8	20,621.8	20,621.8	1,078.5	5.5 %	0.0		0.0
1003 GF/Match (UGF)	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9	-76.6 %	-2,540.5	-66.7 %	0.0
1007 I/A Rcpts (Other)	1,940.2	1,855.9	1,855.9	1,855.9	-84.3	-4.3 %	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)	5,409.4	3,808.0	1,267.5	1,267.5	-4,141.9	-76.6 %	-2,540.5	-66.7 %	0.0
Other State Funds (Other)	1,940.2	1,855.9	1,855.9	1,855.9	-84.3	-4.3 %	0.0		0.0
Federal Receipts (Fed)	19,543.3	20,621.8	20,621.8	20,621.8	1,078.5	5.5 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	60,210.0	62,086.9	62,086.9	62,086.9	1,876.9	3.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	20.0	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	60,210.0	62,066.9	62,066.9	62,066.9	1,856.9	3.1 %	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)	31.6	1,730.0	1,730.0	1,730.0	1,698.4	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	55,646.1	55,646.1	55,646.1	55,646.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	55,739.6	0.0	0.0	0.0	-55,739.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,438.8	4,710.8	4,710.8	4,710.8	272.0	6.1 %	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)	55,739.6	55,646.1	55,646.1	55,646.1	-93.5	-0.2 %	0.0	0.0
Other State Funds (Other)	4,438.8	4,710.8	4,710.8	4,710.8	272.0	6.1 %	0.0	0.0
Federal Receipts (Fed)	31.6	1,730.0	1,730.0	1,730.0	1,698.4	>999 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	36,497.0	41,909.8	41,613.7	41,613.7	5,116.7	14.0 %	-296.1	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,230.3	3,616.3	3,320.2	3,320.2	89.9	2.8 %	-296.1	-8.2 %	0.0	
2 Travel	107.3	141.3	110.2	110.2	2.9	2.7 %	-31.1	-22.0 %	0.0	
3 Services	1,245.8	1,091.4	1,122.5	1,122.5	-123.3	-9.9 %	31.1	2.8 %	0.0	
4 Commodities	40.1	53.0	53.0	53.0	12.9	32.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	31,873.5	37,007.8	37,007.8	37,007.8	5,134.3	16.1 %	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)	29,119.0	33,656.5	33,515.3	33,515.3	4,396.3	15.1 %	-141.2	-0.4 %	0.0	
1003 GF/Match (UGF)	6,092.8	6,352.7	6,197.3	6,197.3	104.5	1.7 %	-155.4	-2.4 %	0.0	
1004 Gen Fund (UGF)	1,285.2	1,400.6	1,401.1	1,401.1	115.9	9.0 %	0.5		0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	37	36	32	32	-5	-13.5 %	-4	-11.1 %	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)	7,378.0	7,753.3	7,598.4	7,598.4	220.4	3.0 %	-154.9	-2.0 %	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	29,119.0	33,656.5	33,515.3	33,515.3	4,396.3	15.1 %	-141.2	-0.4 %	0.0	

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	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
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	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	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)	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	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)	1,191.8	1,205.4	1,205.4	1,205.4	13.6	1.1 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	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
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	15,229.5	17,172.0	17,172.0	17,172.0	1,942.5	12.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1003 GF/Match (UGF)	14,786.8	16,412.0	16,412.0	16,412.0	1,625.2	11.0 %	0.0	0.0
1004 Gen Fund (UGF)	327.8	500.0	500.0	500.0	172.2	52.5 %	0.0	0.0
1007 I/A Rcpts (Other)	114.9	260.0	260.0	260.0	145.1	126.3 %	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)	15,114.6	16,912.0	16,912.0	16,912.0	1,797.4	11.9 %	0.0	0.0
Other State Funds (Other)	114.9	260.0	260.0	260.0	145.1	126.3 %	0.0	0.0

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,646.3	1,700.0	1,700.0	1,700.0	53.7	3.3 %	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	12,424.6	16,024.7	16,024.7	16,024.7	3,600.1	29.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	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>									
Other State Funds (Other)	14,070.9	17,724.7	17,724.7	17,724.7	3,653.8	26.0 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	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	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	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)	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	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>									
Federal Receipts (Fed)	8,620.0	10,122.9	9,261.5	9,261.5	641.5	7.4 %	-861.4	-8.5 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	6,091.5	8,129.0	8,401.1	8,401.1	2,309.6 37.9 %	272.1 3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,979.8	4,162.6	4,484.7	4,484.7	1,504.9 50.5 %	322.1 7.7 %	0.0
2 Travel	61.1	136.6	86.6	86.6	25.5 41.7 %	-50.0 -36.6 %	0.0
3 Services	1,403.0	1,656.1	1,656.1	1,656.1	253.1 18.0 %	0.0	0.0
4 Commodities	27.0	153.7	153.7	153.7	126.7 469.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,620.6	2,020.0	2,020.0	2,020.0	399.4 24.6 %	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)	4,259.3	4,920.0	5,058.3	5,058.3	799.0 18.8 %	138.3 2.8 %	0.0
1003 GF/Match (UGF)	1,498.0	1,799.2	1,929.0	1,929.0	431.0 28.8 %	129.8 7.2 %	0.0
1004 Gen Fund (UGF)	334.2	0.0	0.6	0.6	-333.6 -99.8 %	0.6 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,078.6	1,082.0	1,082.0	1,082.0 >999 %	3.4 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	35	36	34	34	-1 -2.9 %	-2 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	5	5	4 400.0 %	4 400.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,832.2	1,812.4	1,942.8	1,942.8	110.6 6.0 %	130.4 7.2 %	0.0
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	1,078.6	1,082.0	1,082.0	1,082.0 >999 %	3.4 0.3 %	0.0
Federal Receipts (Fed)	4,259.3	4,920.0	5,058.3	5,058.3	799.0 18.8 %	138.3 2.8 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	53,403.1	52,707.4	55,416.4	55,416.4	2,013.3	3.8 %	2,709.0	5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	34,253.1	40,863.9	41,800.1	41,800.1	7,547.0	22.0 %	936.2	2.3 %	0.0	
2 Travel	157.0	157.0	147.0	147.0	-10.0	-6.4 %	-10.0	-6.4 %	0.0	
3 Services	18,491.5	11,092.0	12,928.1	12,928.1	-5,563.4	-30.1 %	1,836.1	16.6 %	0.0	
4 Commodities	495.8	579.5	526.2	526.2	30.4	6.1 %	-53.3	-9.2 %	0.0	
5 Capital Outlay	5.7	15.0	15.0	15.0	9.3	163.2 %	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)	28,769.7	26,602.1	28,517.7	28,517.7	-252.0	-0.9 %	1,915.6	7.2 %	0.0	
1003 GF/Match (UGF)	20,456.6	20,386.3	21,072.6	21,072.6	616.0	3.0 %	686.3	3.4 %	0.0	
1004 Gen Fund (UGF)	2,508.8	3,869.9	3,953.1	3,953.1	1,444.3	57.6 %	83.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	1,631.3	1,705.6	1,727.7	1,727.7	96.4	5.9 %	22.1	1.3 %	0.0	
1108 Stat Desig (Other)	36.7	143.5	145.3	145.3	108.6	295.9 %	1.8	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	419	462	466	466	47	11.2 %	4	0.9 %	0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,965.4	24,256.2	25,025.7	25,025.7	2,060.3	9.0 %	769.5	3.2 %	0.0	
Other State Funds (Other)	1,668.0	1,849.1	1,873.0	1,873.0	205.0	12.3 %	23.9	1.3 %	0.0	
Federal Receipts (Fed)	28,769.7	26,602.1	28,517.7	28,517.7	-252.0	-0.9 %	1,915.6	7.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,752.9	1,901.0	2,069.2	2,069.2	316.3	18.0 %	168.2	8.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,296.6	1,444.4	1,612.6	1,612.6	316.0	24.4 %	168.2	11.6 %	0.0	
2 Travel	1.5	3.0	3.0	3.0	1.5	100.0 %	0.0		0.0	
3 Services	441.0	443.6	443.6	443.6	2.6	0.6 %	0.0		0.0	
4 Commodities	13.8	10.0	10.0	10.0	-3.8	-27.5 %	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)	1,005.9	1,110.7	1,212.5	1,212.5	206.6	20.5 %	101.8	9.2 %	0.0	
1003 GF/Match (UGF)	653.1	790.3	856.7	856.7	203.6	31.2 %	66.4	8.4 %	0.0	
1004 Gen Fund (UGF)	93.9	0.0	0.0	0.0	-93.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	13	14	14	0		1	7.7 %	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)	747.0	790.3	856.7	856.7	109.7	14.7 %	66.4	8.4 %	0.0	
Federal Receipts (Fed)	1,005.9	1,110.7	1,212.5	1,212.5	206.6	20.5 %	101.8	9.2 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,345.2	2,729.7	2,787.6	2,787.6	1,442.4	107.2 %	57.9	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,154.3	2,449.9	2,507.8	2,507.8	1,353.5	117.3 %	57.9	2.4 %	0.0	
2 Travel	19.4	35.5	35.5	35.5	16.1	83.0 %	0.0		0.0	
3 Services	164.4	209.3	209.3	209.3	44.9	27.3 %	0.0		0.0	
4 Commodities	6.4	25.0	25.0	25.0	18.6	290.6 %	0.0		0.0	
5 Capital Outlay	0.7	10.0	10.0	10.0	9.3	>999 %	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)	684.8	1,514.3	1,562.0	1,562.0	877.2	128.1 %	47.7	3.1 %	0.0	
1003 GF/Match (UGF)	660.3	1,215.4	1,225.5	1,225.5	565.2	85.6 %	10.1	0.8 %	0.0	
1004 Gen Fund (UGF)	0.1	0.0	0.1	0.1	0.0		0.1	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	22	23	23	23	1	4.5 %	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)	660.4	1,215.4	1,225.6	1,225.6	565.2	85.6 %	10.2	0.8 %	0.0	
Federal Receipts (Fed)	684.8	1,514.3	1,562.0	1,562.0	877.2	128.1 %	47.7	3.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	10,902.2	10,957.5	10,599.2	10,599.2	-303.0 -2.8 %	-358.3 -3.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	497.2	853.3	475.0	475.0	-22.2 -4.5 %	-378.3 -44.3 %	0.0
2 Travel	8.1	94.4	94.4	94.4	86.3 >999 %	0.0	0.0
3 Services	4,484.8	4,265.1	4,285.1	4,285.1	-199.7 -4.5 %	20.0 0.5 %	0.0
4 Commodities	9.3	14.7	14.7	14.7	5.4 58.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,902.8	5,730.0	5,730.0	5,730.0	-172.8 -2.9 %	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)	10,222.5	10,743.4	10,452.0	10,452.0	229.5 2.2 %	-291.4 -2.7 %	0.0
1003 GF/Match (UGF)	255.3	214.1	147.2	147.2	-108.1 -42.3 %	-66.9 -31.2 %	0.0
1004 Gen Fund (UGF)	424.4	0.0	0.0	0.0	-424.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	7	4	4	-5 -55.6 %	-3 -42.9 %	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)	679.7	214.1	147.2	147.2	-532.5 -78.3 %	-66.9 -31.2 %	0.0
Federal Receipts (Fed)	10,222.5	10,743.4	10,452.0	10,452.0	229.5 2.2 %	-291.4 -2.7 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	24,091.7	27,134.4	27,168.0	27,168.0	3,076.3	12.8 %	33.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,270.0	1,302.1	1,335.7	1,335.7	65.7	5.2 %	33.6	2.6 %	0.0	
2 Travel	57.7	50.2	50.2	50.2	-7.5	-13.0 %	0.0		0.0	
3 Services	2,055.3	1,834.0	2,217.8	2,217.8	162.5	7.9 %	383.8	20.9 %	0.0	
4 Commodities	14,188.8	17,260.0	16,876.2	16,876.2	2,687.4	18.9 %	-383.8	-2.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,519.9	6,688.1	6,688.1	6,688.1	168.2	2.6 %	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)	20,204.6	23,314.9	23,348.5	23,348.5	3,143.9	15.6 %	33.6	0.1 %	0.0	
1003 GF/Match (UGF)	5.0	31.6	31.6	31.6	26.6	532.0 %	0.0		0.0	
1004 Gen Fund (UGF)	1,432.9	390.2	390.2	390.2	-1,042.7	-72.8 %	0.0		0.0	
1108 Stat Desig (Other)	2,449.2	3,397.7	3,397.7	3,397.7	948.5	38.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	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)	1,437.9	421.8	421.8	421.8	-1,016.1	-70.7 %	0.0		0.0	
Other State Funds (Other)	2,449.2	3,397.7	3,397.7	3,397.7	948.5	38.7 %	0.0		0.0	
Federal Receipts (Fed)	20,204.6	23,314.9	23,348.5	23,348.5	3,143.9	15.6 %	33.6	0.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
Total	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
<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	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %
<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)	19,825.3	19,986.1	19,986.1	24,044.0	4,218.7	21.3 %	4,057.9	20.3 %	4,057.9	20.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	26,504.3	28,774.3	29,017.7	29,017.7	2,513.4	9.5 %	243.4	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,221.9	19,477.1	19,909.9	19,909.9	2,688.0	15.6 %	432.8	2.2 %	0.0	
2 Travel	668.4	896.6	896.6	896.6	228.2	34.1 %	0.0		0.0	
3 Services	3,417.8	2,684.0	2,494.6	2,494.6	-923.2	-27.0 %	-189.4	-7.1 %	0.0	
4 Commodities	864.6	1,027.1	1,027.1	1,027.1	162.5	18.8 %	0.0		0.0	
5 Capital Outlay	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	4,330.8	4,689.5	4,689.5	4,689.5	358.7	8.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,311.7	5,001.1	5,093.4	5,093.4	1,781.7	53.8 %	92.3	1.8 %	0.0	
1003 GF/Match (UGF)	2,058.0	22,480.8	22,577.7	22,577.7	20,519.7	997.1 %	96.9	0.4 %	0.0	
1004 Gen Fund (UGF)	20,867.5	0.0	52.7	52.7	-20,814.8	-99.7 %	52.7	>999 %	0.0	
1005 GF/Prgm (DGF)	100.6	629.8	630.5	630.5	529.9	526.7 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	68.3	534.4	535.2	535.2	466.9	683.6 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	157	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,023.7	22,579.0	22,728.6	22,728.6	-295.1	-1.3 %	149.6 0.7 %
Designated General (DGF)	100.6	629.8	630.5	630.5	529.9	526.7 %	0.7 0.1 %
Other State Funds (Other)	68.3	564.4	565.2	565.2	496.9	727.5 %	0.8 0.1 %
Federal Receipts (Fed)	3,311.7	5,001.1	5,093.4	5,093.4	1,781.7	53.8 %	92.3 1.8 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	13,545.9	14,166.6	14,299.4	14,299.4	753.5	5.6 %	132.8	0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,066.8	4,674.5	4,807.3	4,807.3	740.5	18.2 %	132.8	2.8 %	0.0	
2 Travel	120.7	193.9	193.9	193.9	73.2	60.6 %	0.0		0.0	
3 Services	8,583.3	8,241.5	8,241.5	8,241.5	-341.8	-4.0 %	0.0		0.0	
4 Commodities	147.4	146.0	146.0	146.0	-1.4	-0.9 %	0.0		0.0	
5 Capital Outlay	23.2	34.0	34.0	34.0	10.8	46.6 %	0.0		0.0	
7 Grants, Benefits	604.5	876.7	876.7	876.7	272.2	45.0 %	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)	6,682.9	9,129.6	9,220.1	9,220.1	2,537.2	38.0 %	90.5	1.0 %	0.0	
1003 GF/Match (UGF)	11.4	1,703.6	1,713.4	1,713.4	1,702.0	>999 %	9.8	0.6 %	0.0	
1004 Gen Fund (UGF)	4,644.6	0.0	1.4	1.4	-4,643.2	-100.0 %	1.4	>999 %	0.0	
1005 GF/Prgm (DGF)	639.5	1,726.3	1,740.1	1,740.1	1,100.6	172.1 %	13.8	0.8 %	0.0	
1007 I/A Rcpts (Other)	1,112.2	670.7	680.3	680.3	-431.9	-38.8 %	9.6	1.4 %	0.0	
1037 GF/MH (UGF)	270.1	798.1	805.8	805.8	535.7	198.3 %	7.7	1.0 %	0.0	
1108 Stat Desig (Other)	185.2	138.3	138.3	138.3	-46.9	-25.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	42	41	41	41	-1	-2.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,926.1	2,501.7	2,520.6	2,520.6	-2,405.5	-48.8 %	18.9	0.8 %	0.0
Designated General (DGF)	639.5	1,726.3	1,740.1	1,740.1	1,100.6	172.1 %	13.8	0.8 %	0.0
Other State Funds (Other)	1,297.4	809.0	818.6	818.6	-478.8	-36.9 %	9.6	1.2 %	0.0
Federal Receipts (Fed)	6,682.9	9,129.6	9,220.1	9,220.1	2,537.2	38.0 %	90.5	1.0 %	0.0

**2019 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**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	4,221.2	4,869.6	4,924.5	10,704.5	6,483.3	153.6 %	5,834.9	119.8 %	5,780.0	117.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,982.1	2,468.4	2,523.3	2,623.3	641.2	32.3 %	154.9	6.3 %	100.0	4.0 %
2 Travel	95.8	119.7	119.7	243.7	147.9	154.4 %	124.0	103.6 %	124.0	103.6 %
3 Services	1,216.5	1,559.2	1,559.2	4,923.4	3,706.9	304.7 %	3,364.2	215.8 %	3,364.2	215.8 %
4 Commodities	924.1	309.8	309.8	1,189.1	265.0	28.7 %	879.3	283.8 %	879.3	283.8 %
5 Capital Outlay	2.7	0.0	0.0	80.0	77.3	>999 %	80.0	>999 %	80.0	>999 %
7 Grants, Benefits	0.0	412.5	412.5	1,645.0	1,645.0	>999 %	1,232.5	298.8 %	1,232.5	298.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	444.7	609.6	623.6	3,453.6	3,008.9	676.6 %	2,844.0	466.5 %	2,830.0	453.8 %
1003 GF/Match (UGF)	74.5	1,875.9	1,883.6	1,683.6	1,609.1	>999 %	-192.3	-10.3 %	-200.0	-10.6 %
1004 Gen Fund (UGF)	2,096.5	0.0	2.2	2.2	-2,094.3	-99.9 %	2.2	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	600.0	600.0	>999 %	600.0	>999 %	600.0	>999 %
1007 I/A Rcpts (Other)	1,605.5	1,305.0	1,330.4	2,330.4	724.9	45.2 %	1,025.4	78.6 %	1,000.0	75.2 %
1037 GF/MH (UGF)	0.0	319.1	321.1	321.1	321.1	>999 %	2.0	0.6 %	0.0	
1254 MET Fund (DGF)	0.0	760.0	763.6	2,313.6	2,313.6	>999 %	1,553.6	204.4 %	1,550.0	203.0 %
<u>Positions</u>										
Perm Full Time	16	20	20	20	4	25.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 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**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,171.0	2,195.0	2,206.9	2,006.9	-164.1	-7.6 %	-188.1	-8.6 %	-200.0	-9.1 %
Designated General (DGF)	0.0	760.0	763.6	2,913.6	2,913.6	>999 %	2,153.6	283.4 %	2,150.0	281.6 %
Other State Funds (Other)	1,605.5	1,305.0	1,330.4	2,330.4	724.9	45.2 %	1,025.4	78.6 %	1,000.0	75.2 %
Federal Receipts (Fed)	444.7	609.6	623.6	3,453.6	3,008.9	676.6 %	2,844.0	466.5 %	2,830.0	453.8 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	9,698.1	10,847.1	10,921.6	10,921.6	1,223.5	12.6 %	74.5	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,533.8	2,833.4	2,907.9	2,907.9	374.1	14.8 %	74.5	2.6 %	0.0	
2 Travel	141.2	253.8	253.8	253.8	112.6	79.7 %	0.0		0.0	
3 Services	2,956.6	4,198.1	4,198.1	4,198.1	1,241.5	42.0 %	0.0		0.0	
4 Commodities	341.6	539.2	539.2	539.2	197.6	57.8 %	0.0		0.0	
5 Capital Outlay	0.0	307.0	307.0	307.0	307.0	>999 %	0.0		0.0	
7 Grants, Benefits	3,724.9	2,715.6	2,715.6	2,715.6	-1,009.3	-27.1 %	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)	5,620.8	7,871.3	7,912.6	7,912.6	2,291.8	40.8 %	41.3	0.5 %	0.0	
1003 GF/Match (UGF)	36.9	1,170.3	1,185.2	1,185.2	1,148.3	>999 %	14.9	1.3 %	0.0	
1004 Gen Fund (UGF)	3,660.6	0.0	1.1	1.1	-3,659.5	-100.0 %	1.1	>999 %	0.0	
1005 GF/Prgm (DGF)	191.4	750.3	750.5	750.5	559.1	292.1 %	0.2		0.0	
1007 I/A Rcpts (Other)	19.2	146.0	147.6	147.6	128.4	668.8 %	1.6	1.1 %	0.0	
1037 GF/MH (UGF)	7.1	564.2	579.6	579.6	572.5	>999 %	15.4	2.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	>999 %	0.0		0.0	
1092 MHTAAR (Other)	162.1	200.0	200.0	200.0	37.9	23.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	23	22	22	22	-1	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 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>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,704.6	1,734.5	1,765.9	1,765.9	-1,938.7	-52.3 %	31.4 1.8 %
Designated General (DGF)	191.4	750.3	750.5	750.5	559.1	292.1 %	0.2 0.0
Other State Funds (Other)	181.3	491.0	492.6	492.6	311.3	171.7 %	1.6 0.3 %
Federal Receipts (Fed)	5,620.8	7,871.3	7,912.6	7,912.6	2,291.8	40.8 %	41.3 0.5 %

**2019 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**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	15,003.4	16,897.7	16,982.9	16,982.9	1,979.5	13.2 %	85.2	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,683.3	4,063.0	4,158.2	4,158.2	474.9	12.9 %	95.2	2.3 %	0.0	
2 Travel	75.9	119.6	119.6	119.6	43.7	57.6 %	0.0		0.0	
3 Services	6,171.2	8,550.4	8,540.4	8,540.4	2,369.2	38.4 %	-10.0	-0.1 %	0.0	
4 Commodities	133.1	104.5	104.5	104.5	-28.6	-21.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,939.9	4,060.2	4,060.2	4,060.2	-879.7	-17.8 %	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)	4,468.8	6,361.0	6,395.1	6,395.1	1,926.3	43.1 %	34.1	0.5 %	0.0	
1003 GF/Match (UGF)	24.1	1,880.3	1,918.5	1,918.5	1,894.4	>999 %	38.2	2.0 %	0.0	
1004 Gen Fund (UGF)	3,592.9	0.0	3.5	3.5	-3,589.4	-99.9 %	3.5	>999 %	0.0	
1007 I/A Rcpts (Other)	168.6	233.0	236.0	236.0	67.4	40.0 %	3.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	1.4	89.0	89.0	89.0	87.6	>999 %	0.0		0.0	
1092 MHTAAR (Other)	10.0	10.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	
1108 Stat Desig (Other)	231.6	259.4	260.3	260.3	28.7	12.4 %	0.9	0.3 %	0.0	
1168 Tob ED/CES (DGF)	6,506.0	8,065.0	8,080.5	8,080.5	1,574.5	24.2 %	15.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	38	34	34	34	-4	-10.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,617.0	1,880.3	1,922.0	1,922.0	-1,695.0	-46.9 %	41.7	2.2 %	0.0
Designated General (DGF)	6,506.0	8,065.0	8,080.5	8,080.5	1,574.5	24.2 %	15.5	0.2 %	0.0
Other State Funds (Other)	411.6	591.4	585.3	585.3	173.7	42.2 %	-6.1	-1.0 %	0.0
Federal Receipts (Fed)	4,468.8	6,361.0	6,395.1	6,395.1	1,926.3	43.1 %	34.1	0.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	21,274.2	24,468.6	24,651.5	24,651.5	3,377.3	15.9 %	182.9	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,372.9	7,207.7	7,390.6	7,390.6	1,017.7	16.0 %	182.9	2.5 %	0.0	
2 Travel	138.5	150.1	150.1	150.1	11.6	8.4 %	0.0		0.0	
3 Services	4,388.5	3,397.1	3,397.1	3,397.1	-991.4	-22.6 %	0.0		0.0	
4 Commodities	8,953.2	11,911.7	11,911.7	11,911.7	2,958.5	33.0 %	0.0		0.0	
5 Capital Outlay	0.0	338.5	338.5	338.5	338.5	>999 %	0.0		0.0	
7 Grants, Benefits	1,421.1	1,463.5	1,463.5	1,463.5	42.4	3.0 %	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)	9,325.6	9,433.7	9,589.2	9,589.2	263.6	2.8 %	155.5	1.6 %	0.0	
1003 GF/Match (UGF)	318.5	1,766.5	1,791.1	1,791.1	1,472.6	462.4 %	24.6	1.4 %	0.0	
1004 Gen Fund (UGF)	2,134.9	0.0	2.1	2.1	-2,132.8	-99.9 %	2.1	>999 %	0.0	
1005 GF/Prgm (DGF)	22.9	500.0	500.0	500.0	477.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	32.5	416.5	416.9	416.9	384.4	>999 %	0.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.4	162.9	162.9	162.9	162.5	>999 %	0.0		0.0	
1108 Stat Desig (Other)	788.4	1,689.0	1,689.3	1,689.3	900.9	114.3 %	0.3		0.0	
1238 VaccAssess (DGF)	8,651.0	10,500.0	10,500.0	10,500.0	1,849.0	21.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	60	60	60	1	1.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,453.4	1,766.5	1,793.2	1,793.2	-660.2	-26.9 %	26.7	1.5 %	0.0
Designated General (DGF)	8,673.9	11,000.0	11,000.0	11,000.0	2,326.1	26.8 %	0.0		0.0
Other State Funds (Other)	821.3	2,268.4	2,269.1	2,269.1	1,447.8	176.3 %	0.7		0.0
Federal Receipts (Fed)	9,325.6	9,433.7	9,589.2	9,589.2	263.6	2.8 %	155.5	1.6 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,225.9	4,781.5	4,855.4	4,855.4	1,629.5 50.5 %	73.9 1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,072.6	2,972.7	3,162.6	3,162.6	1,090.0 52.6 %	189.9 6.4 %	0.0
2 Travel	18.9	45.4	45.4	45.4	26.5 140.2 %	0.0	0.0
3 Services	1,096.1	1,701.9	1,565.9	1,565.9	469.8 42.9 %	-136.0 -8.0 %	0.0
4 Commodities	38.3	61.5	81.5	81.5	43.2 112.8 %	20.0 32.5 %	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)	431.0	1,399.6	1,415.9	1,415.9	984.9 228.5 %	16.3 1.2 %	0.0
1003 GF/Match (UGF)	0.0	276.2	278.9	278.9	278.9 >999 %	2.7 1.0 %	0.0
1004 Gen Fund (UGF)	147.1	0.0	0.0	0.0	-147.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	2,361.9	2,579.9	2,631.1	2,631.1	269.2 11.4 %	51.2 2.0 %	0.0
1007 I/A Rcpts (Other)	90.0	335.8	339.5	339.5	249.5 277.2 %	3.7 1.1 %	0.0
1061 CIP Rcpts (Other)	195.9	150.0	150.0	150.0	-45.9 -23.4 %	0.0	0.0
1092 MHTAAR (Other)	0.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	33	33	33	5 17.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	147.1	276.2	278.9	278.9	131.8	89.6 %	2.7
Designated General (DGF)	2,361.9	2,579.9	2,631.1	2,631.1	269.2	11.4 %	51.2
Other State Funds (Other)	285.9	525.8	529.5	529.5	243.6	85.2 %	3.7
Federal Receipts (Fed)	431.0	1,399.6	1,415.9	1,415.9	984.9	228.5 %	16.3

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	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
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	699.5	3,343.7	3,343.7	3,343.7	2,644.2	378.0 %	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)	309.6	310.0	310.0	310.0	0.4	0.1 %	0.0	0.0
1003 GF/Match (UGF)	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	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)	389.9	3,033.7	3,033.7	3,033.7	2,643.8	678.1 %	0.0	0.0
Federal Receipts (Fed)	309.6	310.0	310.0	310.0	0.4	0.1 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,330.2	3,241.6	3,286.9	3,286.9	-43.3 -1.3 %	45.3 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,327.3	2,333.5	2,410.3	2,410.3	83.0 3.6 %	76.8 3.3 %	0.0
2 Travel	13.3	35.1	11.0	11.0	-2.3 -17.3 %	-24.1 -68.7 %	0.0
3 Services	863.3	831.3	785.6	785.6	-77.7 -9.0 %	-45.7 -5.5 %	0.0
4 Commodities	126.3	41.7	80.0	80.0	-46.3 -36.7 %	38.3 91.8 %	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)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,255.7	3,136.6	3,181.9	3,181.9	-73.8 -2.3 %	45.3 1.4 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	74.5	75.0	75.0	75.0	0.5 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	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)	3,255.7	3,136.6	3,181.9	3,181.9	-73.8 -2.3 %	45.3 1.4 %	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
Other State Funds (Other)	74.5	75.0	75.0	75.0	0.5 0.7 %	0.0	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	6,629.9	7,101.6	7,215.7	7,215.7	585.8	8.8 %	114.1	1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,741.4	4,215.3	4,329.4	4,329.4	588.0	15.7 %	114.1	2.7 %	0.0	
2 Travel	26.1	37.2	37.2	37.2	11.1	42.5 %	0.0		0.0	
3 Services	1,689.9	1,694.7	1,694.7	1,694.7	4.8	0.3 %	0.0		0.0	
4 Commodities	1,172.5	1,154.4	1,154.4	1,154.4	-18.1	-1.5 %	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)	2,009.8	1,552.4	1,575.8	1,575.8	-434.0	-21.6 %	23.4	1.5 %	0.0	
1003 GF/Match (UGF)	0.0	4,200.9	4,267.2	4,267.2	4,267.2	>999 %	66.3	1.6 %	0.0	
1004 Gen Fund (UGF)	3,942.9	0.0	6.7	6.7	-3,936.2	-99.8 %	6.7	>999 %	0.0	
1005 GF/Prgm (DGF)	115.6	728.5	728.8	728.8	613.2	530.4 %	0.3		0.0	
1007 I/A Rcpts (Other)	561.6	564.0	581.4	581.4	19.8	3.5 %	17.4	3.1 %	0.0	
1108 Stat Desig (Other)	0.0	55.8	55.8	55.8	55.8	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	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)	3,942.9	4,200.9	4,273.9	4,273.9	331.0	8.4 %	73.0	1.7 %	0.0	
Designated General (DGF)	115.6	728.5	728.8	728.8	613.2	530.4 %	0.3		0.0	
Other State Funds (Other)	561.6	619.8	637.2	637.2	75.6	13.5 %	17.4	2.8 %	0.0	
Federal Receipts (Fed)	2,009.8	1,552.4	1,575.8	1,575.8	-434.0	-21.6 %	23.4	1.5 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	45.5	0.0	0.0	0.0	-45.5 -100.0 %	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)	45.5	0.0	0.0	0.0	-45.5 -100.0 %	0.0	0.0

**2019 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**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	19,131.1	19,131.1	19,131.1	19,131.1	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	86.5	86.5	86.5	86.5	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	19,044.6	19,044.6	19,044.6	19,044.6	>999 %	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)	0.0	6,706.9	6,706.9	6,706.9	6,706.9	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	9,977.1	9,977.1	9,977.1	9,977.1	>999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	615.0	615.0	615.0	615.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	651.5	651.5	651.5	651.5	>999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	880.6	880.6	880.6	880.6	>999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	300.0	>999 %	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)	0.0	11,472.7	11,472.7	11,472.7	11,472.7	>999 %	0.0	0.0
Other State Funds (Other)	0.0	951.5	951.5	951.5	951.5	>999 %	0.0	0.0
Federal Receipts (Fed)	0.0	6,706.9	6,706.9	6,706.9	6,706.9	>999 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	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	9,248.8	9,677.7	9,651.7	9,651.7	402.9	4.4 %	-26.0	-0.3 %	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)	1,714.0	1,859.1	1,859.1	1,859.1	145.1	8.5 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	394.1	368.1	368.1	368.1	>999 %	-26.0	-6.6 %	0.0
1037 GF/MH (UGF)	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	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)	7,534.8	7,424.5	7,424.5	7,424.5	-110.3	-1.5 %	0.0		0.0
Other State Funds (Other)	0.0	394.1	368.1	368.1	368.1	>999 %	-26.0	-6.6 %	0.0
Federal Receipts (Fed)	1,714.0	1,859.1	1,859.1	1,859.1	145.1	8.5 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	20,239.0	24,042.3	23,804.8	23,804.8	3,565.8 17.6 %	-237.5 -1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	16,096.5	18,064.1	17,937.5	17,937.5	1,841.0 11.4 %	-126.6 -0.7 %	0.0
2 Travel	250.5	519.5	478.5	478.5	228.0 91.0 %	-41.0 -7.9 %	0.0
3 Services	3,329.5	4,866.7	4,816.8	4,816.8	1,487.3 44.7 %	-49.9 -1.0 %	0.0
4 Commodities	175.7	192.0	182.0	182.0	6.3 3.6 %	-10.0 -5.2 %	0.0
5 Capital Outlay	386.8	400.0	390.0	390.0	3.2 0.8 %	-10.0 -2.5 %	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)	9,567.5	12,426.9	12,311.1	12,311.1	2,743.6 28.7 %	-115.8 -0.9 %	0.0
1003 GF/Match (UGF)	43.1	7,643.1	7,754.3	7,754.3	7,711.2 >999 %	111.2 1.5 %	0.0
1004 Gen Fund (UGF)	8,564.9	26.6	41.0	41.0	-8,523.9 -99.5 %	14.4 54.1 %	0.0
1007 I/A Rcpts (Other)	329.0	474.4	505.7	505.7	176.7 53.7 %	31.3 6.6 %	0.0
1037 GF/MH (UGF)	1,015.3	3,076.7	3,061.0	3,061.0	2,045.7 201.5 %	-15.7 -0.5 %	0.0
1061 CIP Rcpts (Other)	473.7	0.0	0.0	0.0	-473.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	245.5	394.6	131.7	131.7	-113.8 -46.4 %	-262.9 -66.6 %	0.0
<u>Positions</u>							
Perm Full Time	156	161	161	161	5 3.2 %	0	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	8	9	5	5	-3 -37.5 %	-4 -44.4 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,623.3	10,746.4	10,856.3	10,856.3	1,233.0 12.8 %	109.9 1.0 %	0.0
Other State Funds (Other)	1,048.2	869.0	637.4	637.4	-410.8 -39.2 %	-231.6 -26.7 %	0.0
Federal Receipts (Fed)	9,567.5	12,426.9	12,311.1	12,311.1	2,743.6 28.7 %	-115.8 -0.9 %	0.0

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	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)	7,115.3	6,401.1	6,401.1	6,401.1	-714.2	-10.0 %	0.0		0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0		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)	7,855.6	7,141.4	7,141.4	7,141.4	-714.2	-9.1 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	16,612.2	0.0	0.0	0.0	-16,612.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	81.2	0.0	0.0	0.0	-81.2 -100.0 %	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	16,531.0	0.0	0.0	0.0	-16,531.0 -100.0 %	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)	6,428.8	0.0	0.0	0.0	-6,428.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	9,883.4	0.0	0.0	0.0	-9,883.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
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)	9,883.4	0.0	0.0	0.0	-9,883.4 -100.0 %	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	6,428.8	0.0	0.0	0.0	-6,428.8 -100.0 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	8,070.1	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	8,070.1	0.0	0.0	0.0	-8,070.1	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	544.2	0.0	0.0	0.0	-544.2	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	7,525.9	0.0	0.0	0.0	-7,525.9	-100.0 %	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)	7,525.9	0.0	0.0	0.0	-7,525.9	-100.0 %	0.0		0.0
Other State Funds (Other)	544.2	0.0	0.0	0.0	-544.2	-100.0 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	541.5	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	541.5	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	541.5	0.0	0.0	0.0	-541.5 -100.0 %	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)	541.5	0.0	0.0	0.0	-541.5 -100.0 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
Total	285.9	333.6	219.0	345.1	59.2	20.7 %	11.5	3.4 %	126.1	57.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	244.3	291.6	170.1	296.2	51.9	21.2 %	4.6	1.6 %	126.1	74.1 %
2 Travel	13.4	20.0	26.9	26.9	13.5	100.7 %	6.9	34.5 %	0.0	
3 Services	26.0	20.0	20.0	20.0	-6.0	-23.1 %	0.0		0.0	
4 Commodities	2.2	2.0	2.0	2.0	-0.2	-9.1 %	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)	120.8	0.0	0.0	0.0	-120.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	214.0	214.4	214.4	214.4	>999 %	0.4	0.2 %	0.0	
1092 MHTAAR (Other)	118.5	119.6	4.5	130.6	12.1	10.2 %	11.0	9.2 %	126.1	>999 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	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)	46.6	0.0	0.1	0.1	-46.5	-99.8 %	0.1	>999 %	0.0	
Other State Funds (Other)	118.5	333.6	218.9	345.0	226.5	191.1 %	11.4	3.4 %	126.1	57.6 %
Federal Receipts (Fed)	120.8	0.0	0.0	0.0	-120.8	-100.0 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	1,585.6	1,810.7	1,452.9	1,784.1	198.5	12.5 %	-26.6	-1.5 %	331.2	22.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	848.6	792.1	700.3	831.5	-17.1	-2.0 %	39.4	5.0 %	131.2	18.7 %
2 Travel	98.2	79.8	91.2	91.2	-7.0	-7.1 %	11.4	14.3 %	0.0	
3 Services	597.7	874.4	617.4	817.4	219.7	36.8 %	-57.0	-6.5 %	200.0	32.4 %
4 Commodities	23.3	39.4	44.0	44.0	20.7	88.8 %	4.6	11.7 %	0.0	
5 Capital Outlay	17.8	0.0	0.0	0.0	-17.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	25.0	0.0	0.0	0.0		-25.0	-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)	972.0	941.7	947.8	947.8	-24.2	-2.5 %	6.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	214.1	465.5	471.9	471.9	257.8	120.4 %	6.4	1.4 %	0.0	
1037 GF/MH (UGF)	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0		0.0	
1092 MHTAAR (Other)	349.4	378.5	8.2	339.4	-10.0	-2.9 %	-39.1	-10.3 %	331.2	>999 %
<u>Positions</u>										
Perm Full Time	8	7	7	7	-1	-12.5 %	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)	50.1	25.0	25.0	25.0	-25.1	-50.1 %	0.0		0.0	
Other State Funds (Other)	563.5	844.0	480.1	811.3	247.8	44.0 %	-32.7	-3.9 %	331.2	69.0 %
Federal Receipts (Fed)	972.0	941.7	947.8	947.8	-24.2	-2.5 %	6.1	0.6 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	504.3	0.0	0.0	0.0	-504.3	-100.0 %	0.0		0.0
4 Commodities	0.8	0.0	0.0	0.0	-0.8	-100.0 %	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>									
1188 Fed Unrstr (Fed)	505.1	0.0	0.0	0.0	-505.1	-100.0 %	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>									
Federal Receipts (Fed)	505.1	0.0	0.0	0.0	-505.1	-100.0 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,487.8	1,720.1	1,745.8	1,745.8	258.0	17.3 %	25.7	1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,201.5	1,462.3	1,485.0	1,485.0	283.5	23.6 %	22.7	1.6 %	0.0	
2 Travel	1.7	10.0	10.0	10.0	8.3	488.2 %	0.0		0.0	
3 Services	275.1	237.8	240.8	240.8	-34.3	-12.5 %	3.0	1.3 %	0.0	
4 Commodities	9.5	10.0	10.0	10.0	0.5	5.3 %	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)	359.7	68.1	68.5	68.5	-291.2	-81.0 %	0.4	0.6 %	0.0	
1003 GF/Match (UGF)	0.0	158.7	158.7	158.7	158.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	725.6	0.0	0.9	0.9	-724.7	-99.9 %	0.9	>999 %	0.0	
1007 I/A Rcpts (Other)	402.5	1,483.2	1,507.3	1,507.3	1,104.8	274.5 %	24.1	1.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	10.1	10.4	10.4	10.4	>999 %	0.3	3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	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)	725.6	158.7	159.6	159.6	-566.0	-78.0 %	0.9	0.6 %	0.0	
Other State Funds (Other)	402.5	1,493.3	1,517.7	1,517.7	1,115.2	277.1 %	24.4	1.6 %	0.0	
Federal Receipts (Fed)	359.7	68.1	68.5	68.5	-291.2	-81.0 %	0.4	0.6 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	960.5	972.1	990.8	990.8	30.3	3.2 %	18.7	1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	770.2	830.6	859.4	859.4	89.2	11.6 %	28.8	3.5 %	0.0	
2 Travel	0.0	5.8	2.5	2.5	2.5	>999 %	-3.3	-56.9 %	0.0	
3 Services	187.8	125.7	122.9	122.9	-64.9	-34.6 %	-2.8	-2.2 %	0.0	
4 Commodities	2.5	10.0	6.0	6.0	3.5	140.0 %	-4.0	-40.0 %	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)	480.2	486.1	495.4	495.4	15.2	3.2 %	9.3	1.9 %	0.0	
1003 GF/Match (UGF)	480.3	486.0	495.4	495.4	15.1	3.1 %	9.4	1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	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)	480.3	486.0	495.4	495.4	15.1	3.1 %	9.4	1.9 %	0.0	
Federal Receipts (Fed)	480.2	486.1	495.4	495.4	15.2	3.2 %	9.3	1.9 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,542.3	4,403.4	4,265.8	4,265.8	723.5 20.4 %	-137.6 -3.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,911.4	3,409.7	3,495.0	3,495.0	583.6 20.0 %	85.3 2.5 %	0.0
2 Travel	129.5	146.8	146.8	146.8	17.3 13.4 %	0.0	0.0
3 Services	454.8	766.7	583.8	583.8	129.0 28.4 %	-182.9 -23.9 %	0.0
4 Commodities	46.0	40.2	40.2	40.2	-5.8 -12.6 %	0.0	0.0
5 Capital Outlay	0.6	40.0	0.0	0.0	-0.6 -100.0 %	-40.0 -100.0 %	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)	1,147.2	1,684.9	1,614.5	1,614.5	467.3 40.7 %	-70.4 -4.2 %	0.0
1003 GF/Match (UGF)	409.2	1,806.6	1,736.6	1,736.6	1,327.4 324.4 %	-70.0 -3.9 %	0.0
1004 Gen Fund (UGF)	1,128.7	0.0	0.1	0.1	-1,128.6 -100.0 %	0.1 >999 %	0.0
1007 I/A Rcpts (Other)	491.1	491.1	493.0	493.0	1.9 0.4 %	1.9 0.4 %	0.0
1037 GF/MH (UGF)	202.1	202.3	203.1	203.1	1.0 0.5 %	0.8 0.4 %	0.0
1061 CIP Rcpts (Other)	164.0	218.5	218.5	218.5	54.5 33.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	22	22	22	3 15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,740.0	2,008.9	1,939.8	1,939.8	199.8 11.5 %	-69.1 -3.4 %	0.0
Other State Funds (Other)	655.1	709.6	711.5	711.5	56.4 8.6 %	1.9 0.3 %	0.0
Federal Receipts (Fed)	1,147.2	1,684.9	1,614.5	1,614.5	467.3 40.7 %	-70.4 -4.2 %	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	108.3	0.0	0.0	0.0	-108.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	108.3	0.0	0.0	0.0	-108.3 -100.0 %	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	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)	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	54.2	0.0	0.0	0.0	-54.2 -100.0 %	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)	54.2	0.0	0.0	0.0	-54.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	54.1	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
Total	10,378.4	13,152.5	13,435.5	13,540.0	3,161.6	30.5 %	387.5	2.9 %	104.5	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,076.7	9,246.7	9,529.7	9,529.7	1,453.0	18.0 %	283.0	3.1 %	0.0	
2 Travel	25.8	31.7	31.7	31.7	5.9	22.9 %	0.0		0.0	
3 Services	2,198.0	3,763.1	3,763.1	3,867.6	1,669.6	76.0 %	104.5	2.8 %	104.5	2.8 %
4 Commodities	77.9	111.0	111.0	111.0	33.1	42.5 %	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)	4,340.2	5,325.4	5,440.5	5,440.5	1,100.3	25.4 %	115.1	2.2 %	0.0	
1003 GF/Match (UGF)	0.0	5,496.5	5,608.0	5,608.0	5,608.0	>999 %	111.5	2.0 %	0.0	
1004 Gen Fund (UGF)	4,984.9	0.0	6.3	110.8	-4,874.1	-97.8 %	110.8	>999 %	104.5	>999 %
1007 I/A Rcpts (Other)	992.5	1,569.8	1,619.9	1,619.9	627.4	63.2 %	50.1	3.2 %	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	700.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	79	80	79	79	0		-1	-1.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,984.9	5,496.5	5,614.3	5,718.8	733.9	14.7 %	222.3	4.0 %	104.5	1.9 %
Other State Funds (Other)	1,053.3	1,630.6	1,680.7	1,680.7	627.4	59.6 %	50.1	3.1 %	0.0	
Federal Receipts (Fed)	4,340.2	6,025.4	6,140.5	6,140.5	1,800.3	41.5 %	115.1	1.9 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	925.7	939.7	963.8	963.8	38.1	4.1 %	24.1	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	632.3	623.2	644.2	644.2	11.9	1.9 %	21.0	3.4 %	0.0	
2 Travel	5.7	30.2	30.2	30.2	24.5	429.8 %	0.0		0.0	
3 Services	280.7	274.2	277.3	277.3	-3.4	-1.2 %	3.1	1.1 %	0.0	
4 Commodities	7.0	12.1	12.1	12.1	5.1	72.9 %	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)	0.6	15.3	15.8	15.8	15.2	>999 %	0.5	3.3 %	0.0	
1004 Gen Fund (UGF)	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %	0.0	
1007 I/A Rcpts (Other)	38.5	90.4	90.4	90.4	51.9	134.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	832.9	763.0	784.0	784.0	-48.9	-5.9 %	21.0	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	-1	-16.7 %	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)	53.7	71.0	73.6	73.6	19.9	37.1 %	2.6	3.7 %	0.0	
Other State Funds (Other)	871.4	853.4	874.4	874.4	3.0	0.3 %	21.0	2.5 %	0.0	
Federal Receipts (Fed)	0.6	15.3	15.8	15.8	15.2	>999 %	0.5	3.3 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	14,358.9	16,866.0	17,228.3	17,228.3	2,869.4 20.0 %	362.3 2.1 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	11,621.2	12,449.9	12,812.2	12,812.2	1,191.0 10.2 %	362.3 2.9 %	0.0	
2 Travel	6.6	49.7	49.7	49.7	43.1 653.0 %	0.0	0.0	
3 Services	2,628.4	4,089.1	4,089.1	4,089.1	1,460.7 55.6 %	0.0	0.0	
4 Commodities	102.7	277.3	277.3	277.3	174.6 170.0 %	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)	1,511.4	1,775.6	1,790.4	1,790.4	279.0 18.5 %	14.8 0.8 %	0.0	
1003 GF/Match (UGF)	0.0	4,101.6	4,126.9	4,134.0	4,134.0 >999 %	32.4 0.8 %	7.1 0.2 %	
1004 Gen Fund (UGF)	2,784.8	0.0	13.0	5.9	-2,778.9 -99.8 %	5.9 >999 %	-7.1 -54.6 %	
1007 I/A Rcpts (Other)	10,005.1	10,539.9	10,836.5	10,836.5	831.4 8.3 %	296.6 2.8 %	0.0	
1061 CIP Rcpts (Other)	57.6	448.9	461.5	461.5	403.9 701.2 %	12.6 2.8 %	0.0	
<u>Positions</u>								
Perm Full Time	114	98	99	99	-15 -13.2 %	1 1.0 %	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)	2,784.8	4,101.6	4,139.9	4,139.9	1,355.1 48.7 %	38.3 0.9 %	0.0	
Other State Funds (Other)	10,062.7	10,988.8	11,298.0	11,298.0	1,235.3 12.3 %	309.2 2.8 %	0.0	
Federal Receipts (Fed)	1,511.4	1,775.6	1,790.4	1,790.4	279.0 18.5 %	14.8 0.8 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	4,452.5	4,700.0	4,700.0	4,700.0	247.5	5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,396.0	4,700.0	4,700.0	4,700.0	304.0	6.9 %	0.0	0.0
4 Commodities	56.5	0.0	0.0	0.0	-56.5	-100.0 %	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)	1,132.0	1,175.0	1,175.0	1,175.0	43.0	3.8 %	0.0	0.0
1003 GF/Match (UGF)	0.0	3,175.0	3,175.0	3,175.0	3,175.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	2,970.5	0.0	0.0	0.0	-2,970.5	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0		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)	3,320.5	3,525.0	3,525.0	3,525.0	204.5	6.2 %	0.0	0.0
Federal Receipts (Fed)	1,132.0	1,175.0	1,175.0	1,175.0	43.0	3.8 %	0.0	0.0

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	1,387.0	1,387.0	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
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	1,387.0	1,387.0	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,387.0	1,387.0	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
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)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	824.6	861.7	861.7	861.7	37.1	4.5 %	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	0.0	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	824.6	861.7	861.7	861.7	37.1	4.5 %	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)	824.6	861.7	861.7	861.7	37.1	4.5 %	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)	824.6	861.7	861.7	861.7	37.1	4.5 %	0.0		0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	254,922.0	257,137.8	254,646.8	265,197.6	10,275.6 4.0 %	8,059.8 3.1 %	10,550.8 4.1 %
<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	2,178.7	6,742.9	4,201.9	9,701.9	7,523.2 345.3 %	2,959.0 43.9 %	5,500.0 130.9 %
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	252,743.3	250,394.9	250,444.9	255,495.7	2,752.4 1.1 %	5,100.8 2.0 %	5,050.8 2.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	171,928.8	167,798.2	167,798.2	172,105.7	176.9 0.1 %	4,307.5 2.6 %	4,307.5 2.6 %
1003 GF/Match (UGF)	1,386.0	3,125.3	3,125.3	3,440.6	2,054.6 148.2 %	315.3 10.1 %	315.3 10.1 %
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	81,243.0	81,780.8	81,780.8	85,058.8	3,815.8 4.7 %	3,278.0 4.0 %	3,278.0 4.0 %
1092 MHTAAR (Other)	364.2	2,491.0	0.0	2,650.0	2,285.8 627.6 %	159.0 6.4 %	2,650.0 >999 %
1108 Stat Desig (Other)	0.0	717.5	717.5	717.5	717.5 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	375.0 >999 %	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

**2019 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**

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,629.0	85,756.1	85,756.1	89,349.4	6,720.4	8.1 %	3,593.3	4.2 %	3,593.3	4.2 %
Designated General (DGF)	0.0	375.0	375.0	375.0	375.0	>999 %	0.0		0.0	
Other State Funds (Other)	364.2	3,208.5	717.5	3,367.5	3,003.3	824.6 %	159.0	5.0 %	2,650.0	369.3 %
Federal Receipts (Fed)	171,928.8	167,798.2	167,798.2	172,105.7	176.9	0.1 %	4,307.5	2.6 %	4,307.5	2.6 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	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
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	22,125.7	27,004.5	27,004.5	27,004.5	4,878.8	22.1 %	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)	15,637.3	18,730.9	18,730.9	18,730.9	3,093.6	19.8 %	0.0	0.0
1003 GF/Match (UGF)	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	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)	6,488.4	8,273.6	8,273.6	8,273.6	1,785.2	27.5 %	0.0	0.0
Federal Receipts (Fed)	15,637.3	18,730.9	18,730.9	18,730.9	3,093.6	19.8 %	0.0	0.0

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,350,756.6	1,406,555.3	1,393,109.6	1,445,815.2	95,058.6	7.0 %	39,259.9	2.8 %	52,705.6	3.8 %
<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	61,244.5	36,524.8	36,522.3	36,997.4	-24,247.1	-39.6 %	472.6	1.3 %	475.1	1.3 %
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	1,289,512.1	1,370,030.5	1,356,587.3	1,408,817.8	119,305.7	9.3 %	38,787.3	2.8 %	52,230.5	3.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	998,332.4	1,083,724.7	1,076,724.7	1,082,291.1	83,958.7	8.4 %	-1,433.6	-0.1 %	5,566.4	0.5 %
1003 GF/Match (UGF)	303,370.9	289,356.1	282,912.9	311,967.1	8,596.2	2.8 %	22,611.0	7.8 %	29,054.2	10.3 %
1004 Gen Fund (UGF)	45,833.6	24,744.3	24,744.3	29,862.7	-15,970.9	-34.8 %	5,118.4	20.7 %	5,118.4	20.7 %
1005 GF/Prgm (DGF)	1.2	210.0	210.0	210.0	208.8	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	4,700.4	4,700.4	17,190.4	17,190.4	>999 %	12,490.0	265.7 %	12,490.0	265.7 %
1092 MHTAAR (Other)	0.0	2.5	0.0	475.1	475.1	>999 %	472.6	>999 %	475.1	>999 %
1108 Stat Desig (Other)	3,121.0	3,500.0	3,500.0	3,501.5	380.5	12.2 %	1.5		1.5	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	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	

**2019 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**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	349,204.5	314,100.4	307,657.2	341,829.8	-7,374.7	-2.1 %	27,729.4	8.8 %	34,172.6	11.1 %
Designated General (DGF)	98.7	527.3	527.3	527.3	428.6	434.2 %	0.0		0.0	
Other State Funds (Other)	3,121.0	8,202.9	8,200.4	21,167.0	18,046.0	578.2 %	12,964.1	158.0 %	12,966.6	158.1 %
Federal Receipts (Fed)	998,332.4	1,083,724.7	1,076,724.7	1,082,291.1	83,958.7	8.4 %	-1,433.6	-0.1 %	5,566.4	0.5 %

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	458,999.5	574,968.7	574,968.7	574,968.7	115,969.2	25.3 %	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	245.9	685.0	685.0	685.0	439.1	178.6 %	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	458,753.6	574,283.7	574,283.7	574,283.7	115,530.1	25.2 %	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)	254,594.4	320,814.7	320,814.7	330,314.7	75,720.3	29.7 %	9,500.0	3.0 %	9,500.0	3.0 %
1003 GF/Match (UGF)	204,405.1	240,035.2	240,035.2	230,535.2	26,130.1	12.8 %	-9,500.0	-4.0 %	-9,500.0	-4.0 %
1004 Gen Fund (UGF)	0.0	13,050.4	13,050.4	13,050.4	13,050.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	550.0	550.0	550.0	550.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
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)	204,405.1	253,085.6	253,085.6	243,585.6	39,180.5	19.2 %	-9,500.0	-3.8 %	-9,500.0	-3.8 %
Other State Funds (Other)	0.0	1,068.4	1,068.4	1,068.4	1,068.4	>999 %	0.0		0.0	
Federal Receipts (Fed)	254,594.4	320,814.7	320,814.7	330,314.7	75,720.3	29.7 %	9,500.0	3.0 %	9,500.0	3.0 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.