

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Payment Assistance**

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtP1n to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 0.0             | 0.0               | 15,000.0           | 0.0                  | 15,000.0 >999 %                    | 15,000.0 >999 %                    | 15,000.0 >999 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 15,000.0           | 0.0                  | 15,000.0 >999 %                    | 15,000.0 >999 %                    | 15,000.0 >999 %                     |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 0.0               | 15,000.0           | 0.0                  | 15,000.0 >999 %                    | 15,000.0 >999 %                    | 15,000.0 >999 %                     |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 0.0             | 0.0               | 15,000.0           | 0.0                  | 15,000.0 >999 %                    | 15,000.0 >999 %                    | 15,000.0 >999 %                     |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>1,103.6</b>  | <b>1,414.2</b>  | <b>1,414.2</b>    | <b>1,405.1</b>     | <b>0.0</b>           | <b>301.5</b>                       | <b>27.3 %</b> | <b>-9.1</b>                        | <b>-0.6 %</b> | <b>-9.1</b>                         | <b>-0.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1 Personal Services           | 1,010.0         | 1,139.1         | 1,139.1           | 1,139.1            | 0.0                  | 129.1                              | 12.8 %        | 0.0                                |               | 0.0                                 |               |
| 2 Travel                      | 18.2            | 52.4            | 52.4              | 43.3               | 0.0                  | 25.1                               | 137.9 %       | -9.1                               | -17.4 %       | -9.1                                | -17.4 %       |
| 3 Services                    | 64.6            | 199.6           | 199.6             | 199.6              | 0.0                  | 135.0                              | 209.0 %       | 0.0                                |               | 0.0                                 |               |
| 4 Commodities                 | 10.8            | 23.1            | 23.1              | 23.1               | 0.0                  | 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                                |               | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1004 Gen Fund (UGF)           | 1,103.6         | 1,414.2         | 1,414.2           | 1,405.1            | 0.0                  | 301.5                              | 27.3 %        | -9.1                               | -0.6 %        | -9.1                                | -0.6 %        |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Perm Full Time                | 11              | 11              | 11                | 11                 | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 1,103.6         | 1,414.2         | 1,414.2           | 1,405.1            | 0.0                  | 301.5                              | 27.3 %        | -9.1                               | -0.6 %        | -9.1                                | -0.6 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 56,846.8        | 62,703.1        | 62,703.1          | 62,698.9           | 0.0                  | 5,852.1 10.3 %                     | -4.2                               | -4.2                                |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 46,157.9        | 50,913.5        | 50,913.5          | 50,913.5           | 0.0                  | 4,755.6 10.3 %                     | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 8.4             | 18.9            | 18.9              | 14.7               | 0.0                  | 6.3 75.0 %                         | -4.2 -22.2 %                       | -4.2 -22.2 %                        |  |
| 3 Services                    | 8,009.1         | 8,164.3         | 8,164.3           | 8,164.3            | 0.0                  | 155.2 1.9 %                        | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 2,624.1         | 3,506.0         | 3,506.0           | 3,506.0            | 0.0                  | 881.9 33.6 %                       | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 44.9            | 95.6            | 95.6              | 95.6               | 0.0                  | 50.7 112.9 %                       | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 2.4             | 4.8             | 4.8               | 4.8                | 0.0                  | 2.4 100.0 %                        | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 884.8           | 1,241.0         | 1,241.0           | 5,241.0            | 0.0                  | 4,356.2 492.3 %                    | 4,000.0 322.3 %                    | 4,000.0 322.3 %                     |  |
| 1004 Gen Fund (UGF)           | 16,773.9        | 16,792.4        | 16,792.4          | 0.0                | 0.0                  | -16,773.9 -100.0 %                 | -16,792.4 -100.0 %                 | -16,792.4 -100.0 %                  |  |
| 1005 GF/Prgm (DGF)            | 16,545.3        | 17,730.7        | 17,730.7          | 31,907.6           | 0.0                  | 15,362.3 92.8 %                    | 14,176.9 80.0 %                    | 14,176.9 80.0 %                     |  |
| 1007 I/A Rcpts (Other)        | 4,556.9         | 7,466.6         | 7,466.6           | 22,466.6           | 0.0                  | 17,909.7 393.0 %                   | 15,000.0 200.9 %                   | 15,000.0 200.9 %                    |  |
| 1037 GF/MH (UGF)              | 16,058.2        | 16,386.2        | 16,386.2          | 0.0                | 0.0                  | -16,058.2 -100.0 %                 | -16,386.2 -100.0 %                 | -16,386.2 -100.0 %                  |  |
| 1108 Stat Desig (Other)       | 2,027.7         | 3,086.2         | 3,086.2           | 3,083.7            | 0.0                  | 1,056.0 52.1 %                     | -2.5 -0.1 %                        | -2.5 -0.1 %                         |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 541             | 541             | 541               | 541                | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 33              | 33              | 33                | 33                 | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 24              | 26              | 26                | 26                 | 0                    | 2 8.3 %                            | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 32,832.1        | 33,178.6        | 33,178.6          | 0.0                | 0.0                  | -32,832.1 -100.0 %                 | -33,178.6 -100.0 %                 | -33,178.6 -100.0 %                  |  |
| Designated General (DGF)      | 16,545.3        | 17,730.7        | 17,730.7          | 31,907.6           | 0.0                  | 15,362.3 92.8 %                    | 14,176.9 80.0 %                    | 14,176.9 80.0 %                     |  |
| Other State Funds (Other)     | 6,584.6         | 10,552.8        | 10,552.8          | 25,550.3           | 0.0                  | 18,965.7 288.0 %                   | 14,997.5 142.1 %                   | 14,997.5 142.1 %                    |  |
| Federal Receipts (Fed)        | 884.8           | 1,241.0         | 1,241.0           | 5,241.0            | 0.0                  | 4,356.2 492.3 %                    | 4,000.0 322.3 %                    | 4,000.0 322.3 %                     |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 34,207.6        | 36,755.5        | 33,655.5          | 33,655.5           | 0.0                  | -552.1 -1.6 %                      | -3,100.0 -8.4 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 27,941.8        | 31,186.6        | 0.0               | 0.0                | 0.0                  | -27,941.8 -100.0 %                 | -31,186.6 -100.0 %                 | 0.0                                 |
| 2 Travel                      | 28.0            | 67.0            | 0.0               | 0.0                | 0.0                  | -28.0 -100.0 %                     | -67.0 -100.0 %                     | 0.0                                 |
| 3 Services                    | 4,586.7         | 3,748.0         | 33,655.5          | 33,655.5           | 0.0                  | 29,068.8 633.8 %                   | 29,907.5 798.0 %                   | 0.0                                 |
| 4 Commodities                 | 875.6           | 990.4           | 0.0               | 0.0                | 0.0                  | -875.6 -100.0 %                    | -990.4 -100.0 %                    | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 775.5           | 763.5           | 0.0               | 0.0                | 0.0                  | -775.5 -100.0 %                    | -763.5 -100.0 %                    | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1003 GF/Match (UGF)           | 56.3            | 0.0             | 0.0               | 0.0                | 0.0                  | -56.3 -100.0 %                     | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 706.3           | 2,450.5         | 714.5             | 714.5              | 0.0                  | 8.2 1.2 %                          | -1,736.0 -70.8 %                   | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 20,328.3        | 19,560.5        | 18,878.5          | 18,878.5           | 0.0                  | -1,449.8 -7.1 %                    | -682.0 -3.5 %                      | 0.0                                 |
| 1037 GF/MH (UGF)              | 7,034.3         | 6,598.9         | 6,598.9           | 6,598.9            | 0.0                  | -435.4 -6.2 %                      | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 6,082.4         | 8,145.6         | 7,463.6           | 7,463.6            | 0.0                  | 1,381.2 22.7 %                     | -682.0 -8.4 %                      | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 246             | 268             | 0                 | 0                  | 0                    | -246 -100.0 %                      | -268 -100.0 %                      | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 6               | 9               | 0                 | 0                  | 0                    | -6 -100.0 %                        | -9 -100.0 %                        | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 7,796.9         | 9,049.4         | 7,313.4           | 7,313.4            | 0.0                  | -483.5 -6.2 %                      | -1,736.0 -19.2 %                   | 0.0                                 |
| Other State Funds (Other)     | 26,410.7        | 27,706.1        | 26,342.1          | 26,342.1           | 0.0                  | -68.6 -0.3 %                       | -1,364.0 -4.9 %                    | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 61,695.0        | 61,765.9        | 59,794.5          | 64,009.5           | 0.0                  | 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                                | 0.0                                 |  |
| 2 Travel                      | 4.2             | 0.0             | 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                | 0.0                  | -3,302.2 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 39.7            | 0.0             | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 58,348.9        | 61,765.9        | 59,794.5          | 64,009.5           | 0.0                  | 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                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 6,960.0         | 7,429.2         | 7,507.8           | 11,507.8           | 0.0                  | 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              | 0.0                  | 904.4 >999 %                       | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 3,367.4         | 2,000.0         | 0.0               | 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              | 0.0                  | -306.9 -38.4 %                     | 0.0                                | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 30,304.8        | 29,827.2        | 29,827.2          | 29,827.2           | 0.0                  | -477.6 -1.6 %                      | 0.0                                | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 701.8           | 800.0           | 750.0             | 750.0              | 0.0                  | 48.2 6.9 %                         | -50.0 -6.3 %                       | 0.0                                 |  |
| 1171 Rest Just (Other)        | 0.0             | 0.0             | 0.0               | 215.0              | 0.0                  | 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           | 0.0                  | -336.3 -1.9 %                      | 0.0                                | 0.0                                 |  |
| 1246 RcdvsmFund (DGF)         | 1,787.7         | 2,875.0         | 2,875.0           | 2,875.0            | 0.0                  | 1,087.3 60.8 %                     | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

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

|                            | [1]<br><u>18Actual</u> | [2]<br><u>19MgtPIn</u> | [3]<br><u>20Adj Base</u> | [4]<br><u>20GovAmdTOT</u> | [5]<br><u>19GovSupOpTOT</u> | [4] - [1]<br><u>18Actual to 20GovAmdT</u> |        | [4] - [2]<br><u>19MgtPIn to 20GovAmdT</u> |        | [4] - [3]<br><u>20Adj Bas to 20GovAmdT</u> |        |
|----------------------------|------------------------|------------------------|--------------------------|---------------------------|-----------------------------|---|--------|---|--------|--|--------|
| <u>Funding Summary</u>     |                        |                        |                          |                           |                             |   |        |   |        |  |        |
| Unrestricted General (UGF) | 33,672.2               | 32,731.6               | 30,731.6                 | 30,731.6                  | 0.0                         | -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                  | 0.0                         | 751.0                                     | 3.8 %  | 0.0                                       |        | 0.0  |        |
| Other State Funds (Other)  | 1,501.1                | 1,292.4                | 1,242.4                  | 1,457.4                   | 0.0                         | -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                  | 0.0                         | 4,547.8                                   | 65.3 % | 4,078.6                                   | 54.9 % | 4,000.0                                    | 53.3 % |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>4,082.8</b>  | <b>5,266.5</b>  | <b>5,266.5</b>    | <b>5,262.8</b>     | <b>0.0</b>           | <b>1,180.0 28.9 %</b>              | <b>-3.7 -0.1 %</b>                 | <b>-3.7 -0.1 %</b>                  |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 2,228.0         | 2,686.7         | 2,686.7           | 2,686.7            | 0.0                  | 458.7 20.6 %                       | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 7.4             | 38.1            | 38.1              | 34.4               | 0.0                  | 27.0 364.9 %                       | -3.7 -9.7 %                        | -3.7 -9.7 %                         |  |
| 3 Services                    | 190.7           | 658.6           | 658.6             | 658.6              | 0.0                  | 467.9 245.4 %                      | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 50.9            | 79.2            | 79.2              | 79.2               | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 1,605.8         | 1,803.9         | 1,803.9           | 1,803.9            | 0.0                  | 198.1 12.3 %                       | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 516.3           | 521.1           | 521.1             | 521.1              | 0.0                  | 4.8 0.9 %                          | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 989.5           | 903.4           | 903.4             | 901.9              | 0.0                  | -87.6 -8.9 %                       | -1.5 -0.2 %                        | -1.5 -0.2 %                         |  |
| 1005 GF/Prgm (DGF)            | 94.3            | 531.2           | 531.2             | 531.2              | 0.0                  | 436.9 463.3 %                      | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 1,269.1         | 1,831.1         | 1,831.1           | 1,828.9            | 0.0                  | 559.8 44.1 %                       | -2.2 -0.1 %                        | -2.2 -0.1 %                         |  |
| 1037 GF/MH (UGF)              | 767.8           | 979.7           | 979.7             | 979.7              | 0.0                  | 211.9 27.6 %                       | 0.0                                | 0.0                                 |  |
| 1180 A/D T&P Fd (DGF)         | 445.8           | 500.0           | 500.0             | 500.0              | 0.0                  | 54.2 12.2 %                        | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 27              | 26              | 26                | 26                 | 0                    | -1 -3.7 %                          | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 1               | 1               | 1                 | 1                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 1,757.3         | 1,883.1         | 1,883.1           | 1,881.6            | 0.0                  | 124.3 7.1 %                        | -1.5 -0.1 %                        | -1.5 -0.1 %                         |  |
| Designated General (DGF)      | 540.1           | 1,031.2         | 1,031.2           | 1,031.2            | 0.0                  | 491.1 90.9 %                       | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 1,269.1         | 1,831.1         | 1,831.1           | 1,828.9            | 0.0                  | 559.8 44.1 %                       | -2.2 -0.1 %                        | -2.2 -0.1 %                         |  |
| Federal Receipts (Fed)        | 516.3           | 521.1           | 521.1             | 521.1              | 0.0                  | 4.8 0.9 %                          | 0.0                                | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |              | [4] - [3]<br>20Adj Bas to 20GovAmdT |              |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|--------------|
| <b>Total</b>                  | <b>9,615.7</b>  | <b>17,808.0</b> | <b>17,260.3</b>   | <b>18,032.6</b>    | <b>0.0</b>           | <b>8,416.9</b>                     | <b>87.5 %</b> | <b>224.6</b>                       | <b>1.3 %</b> | <b>772.3</b>                        | <b>4.5 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |              |
| 1 Personal Services           | 6,718.1         | 7,290.5         | 7,085.1           | 7,092.1            | 0.0                  | 374.0                              | 5.6 %         | -198.4                             | -2.7 %       | 7.0                                 | 0.1 %        |
| 2 Travel                      | 369.4           | 511.6           | 161.6             | 38.9               | 0.0                  | -330.5                             | -89.5 %       | -472.7                             | -92.4 %      | -122.7                              | -75.9 %      |
| 3 Services                    | 2,414.3         | 9,865.2         | 9,912.9           | 10,752.9           | 0.0                  | 8,338.6                            | 345.4 %       | 887.7                              | 9.0 %        | 840.0                               | 8.5 %        |
| 4 Commodities                 | 113.9           | 140.7           | 100.7             | 148.7              | 0.0                  | 34.8                               | 30.6 %        | 8.0                                | 5.7 %        | 48.0                                | 47.7 %       |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |              | 0.0                                 |              |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |              | 0.0                                 |              |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |              | 0.0                                 |              |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |              |
| 1002 Fed Rcpts (Fed)          | 1,546.0         | 4,253.0         | 4,139.7           | 4,895.1            | 0.0                  | 3,349.1                            | 216.6 %       | 642.1                              | 15.1 %       | 755.4                               | 18.2 %       |
| 1003 GF/Match (UGF)           | 543.0           | 978.1           | 864.7             | 856.6              | 0.0                  | 313.6                              | 57.8 %        | -121.5                             | -12.4 %      | -8.1                                | -0.9 %       |
| 1004 Gen Fund (UGF)           | 905.5           | 917.3           | 917.3             | 906.4              | 0.0                  | 0.9                                | 0.1 %         | -10.9                              | -1.2 %       | -10.9                               | -1.2 %       |
| 1007 I/A Rcpts (Other)        | 70.0            | 1,112.6         | 1,112.6           | 1,110.5            | 0.0                  | 1,040.5                            | >999 %        | -2.1                               | -0.2 %       | -2.1                                | -0.2 %       |
| 1013 AI/Drq RLF (Fed)         | 0.0             | 2.0             | 2.0               | 2.0                | 0.0                  | 2.0                                | >999 %        | 0.0                                |              | 0.0                                 |              |
| 1037 GF/MH (UGF)              | 5,673.2         | 8,327.4         | 8,168.4           | 8,111.8            | 0.0                  | 2,438.6                            | 43.0 %        | -215.6                             | -2.6 %       | -56.6                               | -0.7 %       |
| 1092 MHTAAR (Other)           | 124.4           | 287.7           | 125.7             | 175.7              | 0.0                  | 51.3                               | 41.2 %        | -112.0                             | -38.9 %      | 50.0                                | 39.8 %       |
| 1108 Stat Desig (Other)       | 161.7           | 165.5           | 165.5             | 165.5              | 0.0                  | 3.8                                | 2.4 %         | 0.0                                |              | 0.0                                 |              |
| 1168 Tob ED/CES (DGF)         | 591.9           | 974.6           | 974.6             | 894.2              | 0.0                  | 302.3                              | 51.1 %        | -80.4                              | -8.2 %       | -80.4                               | -8.2 %       |
| 1180 A/D T&P Fd (DGF)         | 0.0             | 474.8           | 474.8             | 474.8              | 0.0                  | 474.8                              | >999 %        | 0.0                                |              | 0.0                                 |              |
| 1246 RcdvsmFund (DGF)         | 0.0             | 250.0           | 250.0             | 250.0              | 0.0                  | 250.0                              | >999 %        | 0.0                                |              | 0.0                                 |              |
| 1254 MET Fund (DGF)           | 0.0             | 65.0            | 65.0              | 190.0              | 0.0                  | 190.0                              | >999 %        | 125.0                              | 192.3 %      | 125.0                               | 192.3 %      |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |              |
| Perm Full Time                | 62              | 60              | 57                | 57                 | 0                    | -5                                 | -8.1 %        | -3                                 | -5.0 %       | 0                                   |              |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |              | 0                                   |              |
| Temporary                     | 17              | 16              | 16                | 16                 | 0                    | -1                                 | -5.9 %        | 0                                  |              | 0                                   |              |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                            | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF) | 7,121.7         | 10,222.8        | 9,950.4           | 9,874.8            | 0.0                  | 2,753.1 38.7 %                     | -348.0 -3.4 %                      | -75.6 -0.8 %                        |
| Designated General (DGF)   | 591.9           | 1,764.4         | 1,764.4           | 1,809.0            | 0.0                  | 1,217.1 205.6 %                    | 44.6 2.5 %                         | 44.6 2.5 %                          |
| Other State Funds (Other)  | 356.1           | 1,565.8         | 1,403.8           | 1,451.7            | 0.0                  | 1,095.6 307.7 %                    | -114.1 -7.3 %                      | 47.9 3.4 %                          |
| Federal Receipts (Fed)     | 1,546.0         | 4,255.0         | 4,141.7           | 4,897.1            | 0.0                  | 3,351.1 216.8 %                    | 642.1 15.1 %                       | 755.4 18.2 %                        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 9,698.1         | 8,695.3         | 8,695.3           | 8,695.3            | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 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                | 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                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 7,425.4         | 8,695.3         | 8,695.3           | 8,695.3            | 0.0                  | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 3,753.1         | 3,255.0         | 3,255.0           | 3,255.0            | 0.0                  | -498.1 -13.3 %                     | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 209.4           | 0.0             | 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            | 0.0                  | 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            | 0.0                  | -318.6 -7.9 %                      | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,914.4         | 1,728.3         | 1,728.3           | 1,728.3            | 0.0                  | -186.1 -9.7 %                      | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 4,030.6         | 3,712.0         | 3,712.0           | 3,712.0            | 0.0                  | -318.6 -7.9 %                      | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 3,753.1         | 3,255.0         | 3,255.0           | 3,255.0            | 0.0                  | -498.1 -13.3 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,716.9         | 10,794.8        | 3,794.8           | 2,794.8            | 0.0                  | -922.1 -24.8 %                     | -8,000.0 -74.1 %                   | -1,000.0 -26.4 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,716.9         | 10,794.8        | 3,794.8           | 2,794.8            | 0.0                  | -922.1 -24.8 %                     | -8,000.0 -74.1 %                   | -1,000.0 -26.4 %                    |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1037 GF/MH (UGF)              | 3,716.9         | 3,794.8         | 3,794.8           | 2,794.8            | 0.0                  | -922.1 -24.8 %                     | -1,000.0 -26.4 %                   | -1,000.0 -26.4 %                    |
| 1248 ACHI Fund (DGF)          | 0.0             | 7,000.0         | 0.0               | 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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 3,716.9         | 3,794.8         | 3,794.8           | 2,794.8            | 0.0                  | -922.1 -24.8 %                     | -1,000.0 -26.4 %                   | -1,000.0 -26.4 %                    |
| Designated General (DGF)      | 0.0             | 7,000.0         | 0.0               | 0.0                | 0.0                  | 0.0                                | -7,000.0 -100.0 %                  | 0.0                                 |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>734.0</b>    | <b>1,048.7</b>  | <b>516.8</b>      | <b>948.6</b>       | <b>0.0</b>           | <b>214.6</b>                       | <b>29.2 %</b> | <b>-100.1</b>                      | <b>-9.5 %</b> | <b>431.8</b>                        | <b>83.6 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1 Personal Services           | 519.5           | 690.1           | 382.4             | 703.0              | 0.0                  | 183.5                              | 35.3 %        | 12.9                               | 1.9 %         | 320.6                               | 83.8 %        |
| 2 Travel                      | 95.6            | 169.6           | 56.2              | 95.5               | 0.0                  | -0.1                               | -0.1 %        | -74.1                              | -43.7 %       | 39.3                                | 69.9 %        |
| 3 Services                    | 110.7           | 162.4           | 75.7              | 136.0              | 0.0                  | 25.3                               | 22.9 %        | -26.4                              | -16.3 %       | 60.3                                | 79.7 %        |
| 4 Commodities                 | 8.2             | 26.6            | 2.5               | 14.1               | 0.0                  | 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                                |               | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1002 Fed Rcpts (Fed)          | 4.4             | 100.4           | 35.1              | 35.1               | 0.0                  | 30.7                               | 697.7 %       | -65.3                              | -65.0 %       | 0.0                                 |               |
| 1007 I/A Rcpts (Other)        | 29.6            | 45.0            | 45.0              | 30.5               | 0.0                  | 0.9                                | 3.0 %         | -14.5                              | -32.2 %       | -14.5                               | -32.2 %       |
| 1037 GF/MH (UGF)              | 364.7           | 436.7           | 436.7             | 422.4              | 0.0                  | 57.7                               | 15.8 %        | -14.3                              | -3.3 %        | -14.3                               | -3.3 %        |
| 1092 MHTAAR (Other)           | 335.3           | 466.6           | 0.0               | 460.6              | 0.0                  | 125.3                              | 37.4 %        | -6.0                               | -1.3 %        | 460.6                               | >999 %        |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Perm Full Time                | 6               | 6               | 6                 | 6                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 364.7           | 436.7           | 436.7             | 422.4              | 0.0                  | 57.7                               | 15.8 %        | -14.3                              | -3.3 %        | -14.3                               | -3.3 %        |
| Other State Funds (Other)     | 364.9           | 511.6           | 45.0              | 491.1              | 0.0                  | 126.2                              | 34.6 %        | -20.5                              | -4.0 %        | 446.1                               | 991.3 %       |
| Federal Receipts (Fed)        | 4.4             | 100.4           | 35.1              | 35.1               | 0.0                  | 30.7                               | 697.7 %       | -65.3                              | -65.0 %       | 0.0                                 |               |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|---------|
| <b>Total</b>                  | 600.9           | 657.7           | 657.7             | 648.4              | 0.0                  | 47.5                               | 7.9 %   | -9.3                               | -1.4 %  | -9.3                                | -1.4 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1 Personal Services           | 100.8           | 107.8           | 107.8             | 107.8              | 0.0                  | 7.0                                | 6.9 %   | 0.0                                |         | 0.0                                 |         |
| 2 Travel                      | 18.5            | 33.4            | 33.4              | 24.1               | 0.0                  | 5.6                                | 30.3 %  | -9.3                               | -27.8 % | -9.3                                | -27.8 % |
| 3 Services                    | 18.4            | 51.3            | 51.3              | 51.3               | 0.0                  | 32.9                               | 178.8 % | 0.0                                |         | 0.0                                 |         |
| 4 Commodities                 | 1.5             | 3.5             | 3.5               | 3.5                | 0.0                  | 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                                |         | 0.0                                 |         |
| 7 Grants, Benefits            | 461.7           | 461.7           | 461.7             | 461.7              | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| 1037 GF/MH (UGF)              | 600.9           | 657.7           | 657.7             | 648.4              | 0.0                  | 47.5                               | 7.9 %   | -9.3                               | -1.4 %  | -9.3                                | -1.4 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Perm Full Time                | 1               | 1               | 1                 | 1                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |         |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |         |
| Unrestricted General (UGF)    | 600.9           | 657.7           | 657.7             | 648.4              | 0.0                  | 47.5                               | 7.9 %   | -9.3                               | -1.4 %  | -9.3                                | -1.4 %  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|---------------|-------------------------------------|
| <b>Total</b>                  | <b>3,469.8</b>  | <b>3,482.8</b>  | <b>3,469.5</b>    | <b>3,469.5</b>     | <b>0.0</b>           | <b>-0.3</b>                        |          | <b>-13.3</b>                       | <b>-0.4 %</b> | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |          |                                    |               |                                     |
| 1 Personal Services           | 230.6           | 264.8           | 251.5             | 251.5              | 0.0                  | 20.9                               | 9.1 %    | -13.3                              | -5.0 %        | 0.0                                 |
| 2 Travel                      | 11.5            | 0.0             | 0.0               | 0.0                | 0.0                  | -11.5                              | -100.0 % | 0.0                                |               | 0.0                                 |
| 3 Services                    | 12.1            | 0.0             | 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                                |               | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                |               | 0.0                                 |
| 7 Grants, Benefits            | 3,215.6         | 3,218.0         | 3,218.0           | 3,218.0            | 0.0                  | 2.4                                | 0.1 %    | 0.0                                |               | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                |               | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |               |                                     |
| 1002 Fed Rcpts (Fed)          | 20.5            | 161.3           | 148.0             | 148.0              | 0.0                  | 127.5                              | 622.0 %  | -13.3                              | -8.2 %        | 0.0                                 |
| 1003 GF/Match (UGF)           | 7.3             | 0.0             | 0.0               | 0.0                | 0.0                  | -7.3                               | -100.0 % | 0.0                                |               | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,198.1         | 1,064.2         | 1,064.2           | 1,064.2            | 0.0                  | -133.9                             | -11.2 %  | 0.0                                |               | 0.0                                 |
| 1037 GF/MH (UGF)              | 2,243.9         | 2,257.3         | 2,257.3           | 2,257.3            | 0.0                  | 13.4                               | 0.6 %    | 0.0                                |               | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |               |                                     |
| Perm Full Time                | 2               | 2               | 2                 | 2                  | 0                    | 0                                  |          | 0                                  |               | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |               | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |               | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |               |                                     |
| Unrestricted General (UGF)    | 3,449.3         | 3,321.5         | 3,321.5           | 3,321.5            | 0.0                  | -127.8                             | -3.7 %   | 0.0                                |               | 0.0                                 |
| Federal Receipts (Fed)        | 20.5            | 161.3           | 148.0             | 148.0              | 0.0                  | 127.5                              | 622.0 %  | -13.3                              | -8.2 %        | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>10,714.5</b> | <b>11,875.7</b> | <b>11,875.7</b>   | <b>11,799.1</b>    | <b>0.0</b>           | <b>1,084.6 10.1 %</b>              | <b>-76.6 -0.6 %</b>                | <b>-76.6 -0.6 %</b>                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 5,408.1         | 6,506.8         | 6,552.0           | 6,552.0            | 0.0                  | 1,143.9 21.2 %                     | 45.2 0.7 %                         | 0.0                                 |  |
| 2 Travel                      | 153.3           | 63.0            | 141.2             | 64.6               | 0.0                  | -88.7 -57.9 %                      | 1.6 2.5 %                          | -76.6 -54.2 %                       |  |
| 3 Services                    | 4,758.2         | 5,216.9         | 5,041.5           | 5,041.5            | 0.0                  | 283.3 6.0 %                        | -175.4 -3.4 %                      | 0.0                                 |  |
| 4 Commodities                 | 131.2           | 67.0            | 129.0             | 129.0              | 0.0                  | -2.2 -1.7 %                        | 62.0 92.5 %                        | 0.0                                 |  |
| 5 Capital Outlay              | 10.4            | 22.0            | 12.0              | 12.0               | 0.0                  | 1.6 15.4 %                         | -10.0 -45.5 %                      | 0.0                                 |  |
| 7 Grants, Benefits            | 253.3           | 0.0             | 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                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,058.8         | 4,469.0         | 4,469.0           | 4,435.4            | 0.0                  | 376.6 9.3 %                        | -33.6 -0.8 %                       | -33.6 -0.8 %                        |  |
| 1003 GF/Match (UGF)           | 22.8            | 2,895.5         | 2,895.5           | 6,347.5            | 0.0                  | 6,324.7 >999 %                     | 3,452.0 119.2 %                    | 3,452.0 119.2 %                     |  |
| 1004 Gen Fund (UGF)           | 6,563.4         | 4,441.7         | 4,441.7           | 946.7              | 0.0                  | -5,616.7 -85.6 %                   | -3,495.0 -78.7 %                   | -3,495.0 -78.7 %                    |  |
| 1037 GF/MH (UGF)              | 69.5            | 69.5            | 69.5              | 69.5               | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 56              | 57              | 58                | 58                 | 0                    | 2 3.6 %                            | 1 1.8 %                            | 0                                   |  |
| Perm Part Time                | 1               | 0               | 0                 | 0                  | 0                    | -1 -100.0 %                        | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 6,655.7         | 7,406.7         | 7,406.7           | 7,363.7            | 0.0                  | 708.0 10.6 %                       | -43.0 -0.6 %                       | -43.0 -0.6 %                        |  |
| Federal Receipts (Fed)        | 4,058.8         | 4,469.0         | 4,469.0           | 4,435.4            | 0.0                  | 376.6 9.3 %                        | -33.6 -0.8 %                       | -33.6 -0.8 %                        |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>1,340.1</b>  | <b>1,776.2</b>  | <b>1,776.2</b>    | <b>1,776.2</b>     | <b>0.0</b>           | <b>436.1 32.5 %</b>                | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 263.9           | 327.2           | 327.2             | 327.2              | 0.0                  | 63.3 24.0 %                        | 0.0                                | 0.0                                 |
| 3 Services                    | 1,076.1         | 1,449.0         | 1,449.0           | 1,449.0            | 0.0                  | 372.9 34.7 %                       | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.1             | 0.0             | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 563.8           | 874.0           | 874.0             | 874.0              | 0.0                  | 310.2 55.0 %                       | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 127.6           | 803.3           | 803.3             | 803.3              | 0.0                  | 675.7 529.5 %                      | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 648.7           | 98.9            | 98.9              | 98.9               | 0.0                  | -549.8 -84.8 %                     | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 776.3           | 902.2           | 902.2             | 902.2              | 0.0                  | 125.9 16.2 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 563.8           | 874.0           | 874.0             | 874.0              | 0.0                  | 310.2 55.0 %                       | 0.0                                | 0.0                                 |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 59,672.6        | 65,867.9        | 66,567.9          | 66,949.0           | 0.0                  | 7,276.4 12.2 %                     | 1,081.1 1.6 %                      | 381.1 0.6 %                         |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 48,423.8        | 52,305.7        | 53,055.7          | 53,571.2           | 0.0                  | 5,147.4 10.6 %                     | 1,265.5 2.4 %                      | 515.5 1.0 %                         |  |
| 2 Travel                      | 788.8           | 761.0           | 761.0             | 761.0              | 0.0                  | -27.8 -3.5 %                       | 0.0                                | 0.0                                 |  |
| 3 Services                    | 9,893.5         | 12,273.7        | 12,273.7          | 12,273.7           | 0.0                  | 2,380.2 24.1 %                     | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 505.2           | 400.0           | 400.0             | 265.6              | 0.0                  | -239.6 -47.4 %                     | -134.4 -33.6 %                     | -134.4 -33.6 %                      |  |
| 5 Capital Outlay              | 57.2            | 127.5           | 77.5              | 77.5               | 0.0                  | 20.3 35.5 %                        | -50.0 -39.2 %                      | 0.0                                 |  |
| 7 Grants, Benefits            | 4.1             | 0.0             | 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                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 23,087.4        | 23,699.5        | 24,399.5          | 24,502.7           | 0.0                  | 1,415.3 6.1 %                      | 803.2 3.4 %                        | 103.2 0.4 %                         |  |
| 1003 GF/Match (UGF)           | 181.1           | 4,778.3         | 4,778.3           | 4,778.3            | 0.0                  | 4,597.2 >999 %                     | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 36,186.9        | 37,166.3        | 37,166.3          | 37,444.2           | 0.0                  | 1,257.3 3.5 %                      | 277.9 0.7 %                        | 277.9 0.7 %                         |  |
| 1007 I/A Rcpts (Other)        | 68.7            | 75.3            | 75.3              | 75.3               | 0.0                  | 6.6 9.6 %                          | 0.0                                | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 148.5           | 148.5           | 148.5             | 148.5              | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 508             | 529             | 528               | 528                | 0                    | 20 3.9 %                           | -1 -0.2 %                          | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 36,516.5        | 42,093.1        | 42,093.1          | 42,371.0           | 0.0                  | 5,854.5 16.0 %                     | 277.9 0.7 %                        | 277.9 0.7 %                         |  |
| Other State Funds (Other)     | 68.7            | 75.3            | 75.3              | 75.3               | 0.0                  | 6.6 9.6 %                          | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 23,087.4        | 23,699.5        | 24,399.5          | 24,502.7           | 0.0                  | 1,415.3 6.1 %                      | 803.2 3.4 %                        | 103.2 0.4 %                         |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>14,121.6</b> | <b>17,325.1</b> | <b>17,325.1</b>   | <b>17,325.1</b>    | <b>0.0</b>           | <b>3,203.5 22.7 %</b>              | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 54.1            | 52.1            | 52.1              | 52.1               | 0.0                  | -2.0 -3.7 %                        | 0.0                                | 0.0                                 |
| 3 Services                    | 3,950.7         | 3,473.5         | 3,892.2           | 3,892.2            | 0.0                  | -58.5 -1.5 %                       | 418.7 12.1 %                       | 0.0                                 |
| 4 Commodities                 | 1.6             | 0.0             | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 10,115.2        | 13,799.5        | 13,380.8          | 13,380.8           | 0.0                  | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 7,766.4         | 9,592.8         | 9,592.8           | 9,592.8            | 0.0                  | 1,826.4 23.5 %                     | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 3.6             | 215.5           | 215.5             | 215.5              | 0.0                  | 211.9 >999 %                       | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,090.6         | 2,744.9         | 2,744.9           | 2,744.9            | 0.0                  | 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            | 0.0                  | 505.9 14.3 %                       | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 721.0           | 726.0           | 726.0             | 726.0              | 0.0                  | 5.0 0.7 %                          | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 2,815.2         | 3,686.4         | 3,686.4           | 3,686.4            | 0.0                  | 871.2 30.9 %                       | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 3,540.0         | 4,045.9         | 4,045.9           | 4,045.9            | 0.0                  | 505.9 14.3 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 7,766.4         | 9,592.8         | 9,592.8           | 9,592.8            | 0.0                  | 1,826.4 23.5 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 20,398.3        | 20,151.4        | 20,151.4          | 20,151.4           | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.5             | 0.0             | 0.0               | 0.0                | 0.0                  | -0.5 -100.0 %                      | 0.0                                | 0.0                                 |
| 3 Services                    | 85.5            | 202.5           | 0.0               | 0.0                | 0.0                  | -85.5 -100.0 %                     | -202.5 -100.0 %                    | 0.0                                 |
| 4 Commodities                 | 0.2             | 0.0             | 0.0               | 0.0                | 0.0                  | -0.2 -100.0 %                      | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 20,312.1        | 19,948.9        | 20,151.4          | 20,151.4           | 0.0                  | -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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 4,745.9         | 7,218.1         | 7,218.1           | 7,218.1            | 0.0                  | 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            | 0.0                  | -262.2 -5.7 %                      | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 7,945.6         | 3,011.0         | 3,011.0           | 3,011.0            | 0.0                  | -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            | 0.0                  | 2,477.7 79.4 %                     | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 12,530.1        | 7,333.3         | 7,333.3           | 7,333.3            | 0.0                  | -5,196.8 -41.5 %                   | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 3,122.3         | 5,600.0         | 5,600.0           | 5,600.0            | 0.0                  | 2,477.7 79.4 %                     | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 4,745.9         | 7,218.1         | 7,218.1           | 7,218.1            | 0.0                  | 2,472.2 52.1 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,466.9         | 1,406.1         | 1,406.1           | 1,406.1            | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,466.9         | 1,406.1         | 1,406.1           | 1,406.1            | 0.0                  | -60.8    -4.1 %                    | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 271.5           | 368.5           | 368.5             | 368.5              | 0.0                  | 97.0    35.7 %                     | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 695.4           | 537.6           | 537.6             | 537.6              | 0.0                  | -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                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,195.4         | 1,037.6         | 1,037.6           | 1,037.6            | 0.0                  | -157.8   -13.2 %                   | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 271.5           | 368.5           | 368.5             | 368.5              | 0.0                  | 97.0    35.7 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>16,634.9</b> | <b>11,711.3</b> | <b>11,011.3</b>   | <b>11,011.3</b>    | <b>0.0</b>           | <b>-5,623.6 -33.8 %</b>            | <b>-700.0 -6.0 %</b>               | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 1.1             | 0.0             | 0.0               | 0.0                | 0.0                  | -1.1 -100.0 %                      | 0.0                                | 0.0                                 |
| 2 Travel                      | 39.8            | 0.3             | 0.3               | 0.3                | 0.0                  | -39.5 -99.2 %                      | 0.0                                | 0.0                                 |
| 3 Services                    | 171.2           | 927.5           | 927.5             | 927.5              | 0.0                  | 756.3 441.8 %                      | 0.0                                | 0.0                                 |
| 4 Commodities                 | 4.9             | 0.0             | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 16,417.9        | 10,783.5        | 10,083.5          | 10,083.5           | 0.0                  | -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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 988.8           | 1,232.1         | 532.1             | 532.1              | 0.0                  | -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              | 0.0                  | -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            | 0.0                  | -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            | 0.0                  | 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                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 11,693.9        | 6,479.2         | 6,479.2           | 6,479.2            | 0.0                  | -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            | 0.0                  | 47.8 1.2 %                         | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 988.8           | 1,232.1         | 532.1             | 532.1              | 0.0                  | -456.7 -46.2 %                     | -700.0 -56.8 %                     | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 37,631.9        | 37,045.5        | 37,045.5          | 37,045.5           | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 74.2            | 177.7           | 177.7             | 177.7              | 0.0                  | 103.5 139.5 %                      | 0.0                                | 0.0                                 |
| 4 Commodities                 | 4.3             | 31.6            | 31.6              | 31.6               | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 37,553.4        | 36,836.2        | 36,836.2          | 36,836.2           | 0.0                  | -717.2 -1.9 %                      | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 17,706.8        | 15,484.3        | 15,484.3          | 15,484.3           | 0.0                  | -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           | 0.0                  | 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            | 0.0                  | -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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 19,925.1        | 21,561.2        | 21,561.2          | 21,561.2           | 0.0                  | 1,636.1 8.2 %                      | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 17,706.8        | 15,484.3        | 15,484.3          | 15,484.3           | 0.0                  | -2,222.5 -12.6 %                   | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | -4.7            | 153.9           | 153.9             | 153.9              | 0.0                  | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | -4.7            | 153.9           | 153.9             | 153.9              | 0.0                  | 158.6 <-999 %                      | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | -4.7            | 153.9           | 153.9             | 153.9              | 0.0                  | 158.6 <-999 %                      | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | -4.7            | 153.9           | 153.9             | 153.9              | 0.0                  | 158.6 <-999 %                      | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>1,724.2</b>  | <b>2,183.9</b>  | <b>2,183.9</b>    | <b>2,120.7</b>     | <b>0.0</b>           | <b>396.5 23.0 %</b>                | <b>-63.2 -2.9 %</b>                | <b>-63.2 -2.9 %</b>                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 1,301.3         | 1,539.0         | 1,539.0           | 1,539.0            | 0.0                  | 237.7 18.3 %                       | 0.0                                | 0.0                                 |
| 2 Travel                      | 126.4           | 145.3           | 145.3             | 82.1               | 0.0                  | -44.3 -35.0 %                      | -63.2 -43.5 %                      | -63.2 -43.5 %                       |
| 3 Services                    | 272.2           | 489.6           | 489.6             | 489.6              | 0.0                  | 217.4 79.9 %                       | 0.0                                | 0.0                                 |
| 4 Commodities                 | 24.3            | 10.0            | 10.0              | 10.0               | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,142.4         | 1,363.1         | 1,363.1           | 1,316.8            | 0.0                  | 174.4 15.3 %                       | -46.3 -3.4 %                       | -46.3 -3.4 %                        |
| 1003 GF/Match (UGF)           | 419.0           | 450.0           | 450.0             | 443.7              | 0.0                  | 24.7 5.9 %                         | -6.3 -1.4 %                        | -6.3 -1.4 %                         |
| 1004 Gen Fund (UGF)           | 141.5           | 81.5            | 81.5              | 81.5               | 0.0                  | -60.0 -42.4 %                      | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 21.3            | 189.3           | 189.3             | 178.7              | 0.0                  | 157.4 739.0 %                      | -10.6 -5.6 %                       | -10.6 -5.6 %                        |
| 1108 Stat Desig (Other)       | 0.0             | 100.0           | 100.0             | 100.0              | 0.0                  | 100.0 >999 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 13              | 13              | 13                | 13                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 560.5           | 531.5           | 531.5             | 525.2              | 0.0                  | -35.3 -6.3 %                       | -6.3 -1.2 %                        | -6.3 -1.2 %                         |
| Designated General (DGF)      | 21.3            | 189.3           | 189.3             | 178.7              | 0.0                  | 157.4 739.0 %                      | -10.6 -5.6 %                       | -10.6 -5.6 %                        |
| Other State Funds (Other)     | 0.0             | 100.0           | 100.0             | 100.0              | 0.0                  | 100.0 >999 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,142.4         | 1,363.1         | 1,363.1           | 1,316.8            | 0.0                  | 174.4 15.3 %                       | -46.3 -3.4 %                       | -46.3 -3.4 %                        |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,560.6         | 4,605.1         | 4,605.1           | 4,591.5            | 0.0                  | 1,030.9 29.0 %                     | -13.6 -0.3 %                       | -13.6 -0.3 %                        |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 2,034.5         | 2,272.8         | 2,272.8           | 2,272.8            | 0.0                  | 238.3 11.7 %                       | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 27.3            | 84.4            | 84.4              | 70.8               | 0.0                  | 43.5 159.3 %                       | -13.6 -16.1 %                      | -13.6 -16.1 %                       |  |
| 3 Services                    | 1,475.7         | 2,178.3         | 2,178.3           | 2,178.3            | 0.0                  | 702.6 47.6 %                       | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 23.1            | 69.6            | 69.6              | 69.6               | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 940.5           | 1,336.6         | 1,336.6           | 1,330.0            | 0.0                  | 389.5 41.4 %                       | -6.6 -0.5 %                        | -6.6 -0.5 %                         |  |
| 1003 GF/Match (UGF)           | 946.6           | 777.2           | 777.2             | 770.6              | 0.0                  | -176.0 -18.6 %                     | -6.6 -0.8 %                        | -6.6 -0.8 %                         |  |
| 1004 Gen Fund (UGF)           | 562.3           | 245.7           | 245.7             | 245.3              | 0.0                  | -317.0 -56.4 %                     | -0.4 -0.2 %                        | -0.4 -0.2 %                         |  |
| 1005 GF/Prgm (DGF)            | 1,101.9         | 1,750.3         | 1,750.3           | 1,750.3            | 0.0                  | 648.4 58.8 %                       | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 363.0           | 363.0             | 363.0              | 0.0                  | 363.0 >999 %                       | 0.0                                | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 9.3             | 132.3           | 132.3             | 132.3              | 0.0                  | 123.0 >999 %                       | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 25              | 24              | 24                | 24                 | 0                    | -1 -4.0 %                          | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 1,518.2         | 1,155.2         | 1,155.2           | 1,148.2            | 0.0                  | -370.0 -24.4 %                     | -7.0 -0.6 %                        | -7.0 -0.6 %                         |  |
| Designated General (DGF)      | 1,101.9         | 1,750.3         | 1,750.3           | 1,750.3            | 0.0                  | 648.4 58.8 %                       | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 0.0             | 363.0           | 363.0             | 363.0              | 0.0                  | 363.0 >999 %                       | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 940.5           | 1,336.6         | 1,336.6           | 1,330.0            | 0.0                  | 389.5 41.4 %                       | -6.6 -0.5 %                        | -6.6 -0.5 %                         |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>8,150.5</b>  | <b>12,401.3</b> | <b>11,927.2</b>   | <b>11,907.2</b>    | <b>0.0</b>           | <b>3,756.7 46.1 %</b>              | <b>-494.1 -4.0 %</b>               | <b>-20.0 -0.2 %</b>                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 7,163.5         | 8,458.0         | 8,258.9           | 8,258.9            | 0.0                  | 1,095.4 15.3 %                     | -199.1 -2.4 %                      | 0.0                                 |  |
| 2 Travel                      | 40.1            | 38.6            | 38.6              | 18.6               | 0.0                  | -21.5 -53.6 %                      | -20.0 -51.8 %                      | -20.0 -51.8 %                       |  |
| 3 Services                    | 836.6           | 3,713.7         | 3,438.7           | 3,438.7            | 0.0                  | 2,602.1 311.0 %                    | -275.0 -7.4 %                      | 0.0                                 |  |
| 4 Commodities                 | 110.3           | 160.0           | 160.0             | 160.0              | 0.0                  | 49.7 45.1 %                        | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 31.0            | 31.0              | 31.0               | 0.0                  | 31.0 >999 %                        | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,019.8         | 6,424.3         | 6,242.4           | 6,233.0            | 0.0                  | 2,213.2 55.1 %                     | -191.3 -3.0 %                      | -9.4 -0.2 %                         |  |
| 1003 GF/Match (UGF)           | 3,730.9         | 4,142.9         | 4,142.9           | 4,132.3            | 0.0                  | 401.4 10.8 %                       | -10.6 -0.3 %                       | -10.6 -0.3 %                        |  |
| 1004 Gen Fund (UGF)           | 13.5            | 1,147.5         | 1,147.5           | 1,147.5            | 0.0                  | 1,134.0 >999 %                     | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 93.4            | 93.4              | 93.4               | 0.0                  | 93.4 >999 %                        | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 230.8           | 301.0           | 301.0             | 301.0              | 0.0                  | 70.2 30.4 %                        | 0.0                                | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 155.5           | 292.2           | 0.0               | 0.0                | 0.0                  | -155.5 -100.0 %                    | -292.2 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 70              | 71              | 71                | 71                 | 0                    | 1 1.4 %                            | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 4               | 4               | 0                 | 0                  | 0                    | -4 -100.0 %                        | -4 -100.0 %                        | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 3,744.4         | 5,290.4         | 5,290.4           | 5,279.8            | 0.0                  | 1,535.4 41.0 %                     | -10.6 -0.2 %                       | -10.6 -0.2 %                        |  |
| Other State Funds (Other)     | 386.3           | 686.6           | 394.4             | 394.4              | 0.0                  | 8.1 2.1 %                          | -292.2 -42.6 %                     | 0.0                                 |  |
| Federal Receipts (Fed)        | 4,019.8         | 6,424.3         | 6,242.4           | 6,233.0            | 0.0                  | 2,213.2 55.1 %                     | -191.3 -3.0 %                      | -9.4 -0.2 %                         |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>2,185.9</b>  | <b>2,687.5</b>  | <b>2,687.5</b>    | <b>2,684.7</b>     | <b>0.0</b>           | <b>498.8</b>                       | <b>22.8 %</b> | <b>-2.8</b>                        | <b>-0.1 %</b> | <b>-2.8</b>                         | <b>-0.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1 Personal Services           | 1,722.6         | 1,947.3         | 1,947.3           | 1,947.3            | 0.0                  | 224.7                              | 13.0 %        | 0.0                                |               | 0.0                                 |               |
| 2 Travel                      | 5.7             | 43.2            | 43.2              | 40.4               | 0.0                  | 34.7                               | 608.8 %       | -2.8                               | -6.5 %        | -2.8                                | -6.5 %        |
| 3 Services                    | 434.3           | 636.2           | 636.2             | 636.2              | 0.0                  | 201.9                              | 46.5 %        | 0.0                                |               | 0.0                                 |               |
| 4 Commodities                 | 23.3            | 55.4            | 55.4              | 55.4               | 0.0                  | 32.1                               | 137.8 %       | 0.0                                |               | 0.0                                 |               |
| 5 Capital Outlay              | 0.0             | 5.4             | 5.4               | 5.4                | 0.0                  | 5.4                                | >999 %        | 0.0                                |               | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1002 Fed Rcpts (Fed)          | 1,057.8         | 1,352.3         | 1,352.3           | 1,350.9            | 0.0                  | 293.1                              | 27.7 %        | -1.4                               | -0.1 %        | -1.4                                | -0.1 %        |
| 1003 GF/Match (UGF)           | 1,081.6         | 993.1           | 993.1             | 991.7              | 0.0                  | -89.9                              | -8.3 %        | -1.4                               | -0.1 %        | -1.4                                | -0.1 %        |
| 1004 Gen Fund (UGF)           | 46.5            | 139.7           | 139.7             | 139.7              | 0.0                  | 93.2                               | 200.4 %       | 0.0                                |               | 0.0                                 |               |
| 1005 GF/Prgm (DGF)            | 0.0             | 142.4           | 142.4             | 142.4              | 0.0                  | 142.4                              | >999 %        | 0.0                                |               | 0.0                                 |               |
| 1007 I/A Rcpts (Other)        | 0.0             | 60.0            | 60.0              | 60.0               | 0.0                  | 60.0                               | >999 %        | 0.0                                |               | 0.0                                 |               |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Perm Full Time                | 15              | 15              | 15                | 15                 | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 1,128.1         | 1,132.8         | 1,132.8           | 1,131.4            | 0.0                  | 3.3                                | 0.3 %         | -1.4                               | -0.1 %        | -1.4                                | -0.1 %        |
| Designated General (DGF)      | 0.0             | 142.4           | 142.4             | 142.4              | 0.0                  | 142.4                              | >999 %        | 0.0                                |               | 0.0                                 |               |
| Other State Funds (Other)     | 0.0             | 60.0            | 60.0              | 60.0               | 0.0                  | 60.0                               | >999 %        | 0.0                                |               | 0.0                                 |               |
| Federal Receipts (Fed)        | 1,057.8         | 1,352.3         | 1,352.3           | 1,350.9            | 0.0                  | 293.1                              | 27.7 %        | -1.4                               | -0.1 %        | -1.4                                | -0.1 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>17,772.9</b> | <b>17,968.9</b> | <b>17,968.9</b>   | <b>17,968.9</b>    | <b>0.0</b>           | <b>196.0 1.1 %</b>                 | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 15,161.2        | 15,691.7        | 15,691.7          | 15,691.7           | 0.0                  | 530.5 3.5 %                        | 0.0                                | 0.0                                 |
| 2 Travel                      | 5.0             | 3.1             | 3.1               | 3.1                | 0.0                  | -1.9 -38.0 %                       | 0.0                                | 0.0                                 |
| 3 Services                    | 1,592.9         | 1,400.0         | 1,400.0           | 1,400.0            | 0.0                  | -192.9 -12.1 %                     | 0.0                                | 0.0                                 |
| 4 Commodities                 | 883.3           | 747.7           | 747.7             | 747.7              | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 130.5           | 126.4           | 126.4             | 126.4              | 0.0                  | -4.1 -3.1 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 16,416.3        | 16,566.0        | 16,566.0          | 16,566.0           | 0.0                  | 149.7 0.9 %                        | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 593.7           | 582.9           | 582.9             | 582.9              | 0.0                  | -10.8 -1.8 %                       | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 736.7           | 746.6           | 746.6             | 746.6              | 0.0                  | 9.9 1.3 %                          | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 26.2            | 53.4            | 53.4              | 53.4               | 0.0                  | 27.2 103.8 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 156             | 156             | 156               | 156                | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 17,153.0        | 17,312.6        | 17,312.6          | 17,312.6           | 0.0                  | 159.6 0.9 %                        | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 619.9           | 636.3           | 636.3             | 636.3              | 0.0                  | 16.4 2.6 %                         | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,376.8         | 2,409.0         | 2,409.0           | 2,409.0            | 0.0                  | 32.2 1.4 %                         | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 2,045.5         | 2,062.2         | 2,092.1           | 2,092.1            | 0.0                  | 46.6 2.3 %                         | 29.9 1.4 %                         | 0.0                                 |
| 2 Travel                      | 0.0             | 3.2             | 3.2               | 3.2                | 0.0                  | 3.2 >999 %                         | 0.0                                | 0.0                                 |
| 3 Services                    | 171.1           | 177.0           | 177.0             | 177.0              | 0.0                  | 5.9 3.4 %                          | 0.0                                | 0.0                                 |
| 4 Commodities                 | 149.7           | 156.2           | 126.3             | 126.3              | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 10.5            | 10.4            | 10.4              | 10.4               | 0.0                  | -0.1 -1.0 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,329.5         | 2,354.0         | 2,354.0           | 2,354.0            | 0.0                  | 24.5 1.1 %                         | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 47.3            | 45.0            | 45.0              | 45.0               | 0.0                  | -2.3 -4.9 %                        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 20              | 20              | 20                | 20                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 2,329.5         | 2,354.0         | 2,354.0           | 2,354.0            | 0.0                  | 24.5 1.1 %                         | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 47.3            | 45.0            | 45.0              | 45.0               | 0.0                  | -2.3 -4.9 %                        | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,021.3         | 2,137.5         | 2,137.5           | 2,137.5            | 0.0                  | 116.2 5.7 %                        | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 1,757.9         | 1,815.8         | 1,815.8           | 1,815.8            | 0.0                  | 57.9 3.3 %                         | 0.0                                | 0.0                                 |
| 2 Travel                      | 8.5             | 13.8            | 13.8              | 13.8               | 0.0                  | 5.3 62.4 %                         | 0.0                                | 0.0                                 |
| 3 Services                    | 140.5           | 164.0           | 164.0             | 164.0              | 0.0                  | 23.5 16.7 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 110.5           | 136.1           | 136.1             | 136.1              | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 3.9             | 7.8             | 7.8               | 7.8                | 0.0                  | 3.9 100.0 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,998.9         | 2,097.5         | 2,097.5           | 2,097.5            | 0.0                  | 98.6 4.9 %                         | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 22.4            | 30.0            | 30.0              | 30.0               | 0.0                  | 7.6 33.9 %                         | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 17              | 17              | 17                | 17                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 1               | 1               | 1                 | 1                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,998.9         | 2,097.5         | 2,097.5           | 2,097.5            | 0.0                  | 98.6 4.9 %                         | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 22.4            | 30.0            | 30.0              | 30.0               | 0.0                  | 7.6 33.9 %                         | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>4,501.4</b>  | <b>4,845.7</b>  | <b>4,845.7</b>    | <b>4,845.7</b>     | <b>0.0</b>           | <b>344.3 7.6 %</b>                 | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 3,708.5         | 3,978.3         | 3,978.3           | 3,978.3            | 0.0                  | 269.8 7.3 %                        | 0.0                                | 0.0                                 |
| 2 Travel                      | 1.4             | 4.6             | 4.6               | 4.6                | 0.0                  | 3.2 228.6 %                        | 0.0                                | 0.0                                 |
| 3 Services                    | 461.9           | 461.0           | 461.0             | 461.0              | 0.0                  | -0.9 -0.2 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 307.3           | 376.0           | 376.0             | 376.0              | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 22.3            | 25.8            | 25.8              | 25.8               | 0.0                  | 3.5 15.7 %                         | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4,325.3         | 4,643.6         | 4,643.6           | 4,643.6            | 0.0                  | 318.3 7.4 %                        | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 59.3            | 74.8            | 74.8              | 74.8               | 0.0                  | 15.5 26.1 %                        | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 116.8           | 117.3           | 117.3             | 117.3              | 0.0                  | 0.5 0.4 %                          | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 39              | 39              | 39                | 39                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 3               | 2               | 2                 | 2                  | 0                    | -1 -33.3 %                         | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 4,442.1         | 4,760.9         | 4,760.9           | 4,760.9            | 0.0                  | 318.8 7.2 %                        | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 59.3            | 74.8            | 74.8              | 74.8               | 0.0                  | 15.5 26.1 %                        | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 4,631.6         | 5,006.8         | 5,006.8           | 5,006.8            | 0.0                  | 375.2 8.1 %                        | 0.0                                | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 4,126.6         | 4,497.4         | 4,554.4           | 4,554.4            | 0.0                  | 427.8 10.4 %                       | 57.0 1.3 %                         | 0.0                                 |  |
| 2 Travel                      | 1.8             | 3.1             | 3.1               | 3.1                | 0.0                  | 1.3 72.2 %                         | 0.0                                | 0.0                                 |  |
| 3 Services                    | 343.4           | 347.8           | 290.8             | 290.8              | 0.0                  | -52.6 -15.3 %                      | -57.0 -16.4 %                      | 0.0                                 |  |
| 4 Commodities                 | 138.8           | 136.6           | 136.6             | 136.6              | 0.0                  | -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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 21.0            | 21.9            | 21.9              | 21.9               | 0.0                  | 0.9 4.3 %                          | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 4,567.5         | 4,932.5         | 4,932.5           | 4,932.5            | 0.0                  | 365.0 8.0 %                        | 0.0                                | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 64.1            | 64.3            | 64.3              | 64.3               | 0.0                  | 0.2 0.3 %                          | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 33              | 33              | 33                | 33                 | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 3               | 3               | 3                 | 3                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 4,631.6         | 4,996.8         | 4,996.8           | 4,996.8            | 0.0                  | 365.2 7.9 %                        | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |  |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 2,317.0         | 2,684.4         | 2,684.4           | 684.4              | 0.0                  | -1,632.6 -70.5 %                   | -2,000.0 -74.5 %                   | -2,000.0 -74.5 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 1,961.9         | 2,328.9         | 2,153.9           | 153.9              | 0.0                  | -1,808.0 -92.2 %                   | -2,175.0 -93.4 %                   | -2,000.0 -92.9 %                    |
| 2 Travel                      | 62.0            | 9.4             | 184.4             | 184.4              | 0.0                  | 122.4 197.4 %                      | 175.0 >999 %                       | 0.0                                 |
| 3 Services                    | 185.5           | 228.4           | 228.4             | 228.4              | 0.0                  | 42.9 23.1 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 104.0           | 106.7           | 106.7             | 106.7              | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 3.6             | 11.0            | 11.0              | 11.0               | 0.0                  | 7.4 205.6 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,317.0         | 2,674.4         | 2,674.4           | 674.4              | 0.0                  | -1,642.6 -70.9 %                   | -2,000.0 -74.8 %                   | -2,000.0 -74.8 %                    |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 18              | 18              | 18                | 2                  | 0                    | -16 -88.9 %                        | -16 -88.9 %                        | -16 -88.9 %                         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 3               | 3               | 3                 | 1                  | 0                    | -2 -66.7 %                         | -2 -66.7 %                         | -2 -66.7 %                          |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 2,317.0         | 2,674.4         | 2,674.4           | 674.4              | 0.0                  | -1,642.6 -70.9 %                   | -2,000.0 -74.8 %                   | -2,000.0 -74.8 %                    |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>3,975.1</b>  | <b>4,311.5</b>  | <b>4,311.5</b>    | <b>4,311.5</b>     | <b>0.0</b>           | <b>336.4 8.5 %</b>                 | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 3,520.5         | 3,774.2         | 3,804.9           | 3,804.9            | 0.0                  | 284.4 8.1 %                        | 30.7 0.8 %                         | 0.0                                 |
| 2 Travel                      | 1.0             | 3.4             | 3.4               | 3.4                | 0.0                  | 2.4 240.0 %                        | 0.0                                | 0.0                                 |
| 3 Services                    | 295.6           | 320.4           | 320.4             | 320.4              | 0.0                  | 24.8 8.4 %                         | 0.0                                | 0.0                                 |
| 4 Commodities                 | 145.0           | 187.8           | 157.1             | 157.1              | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 13.0            | 25.7            | 25.7              | 25.7               | 0.0                  | 12.7 97.7 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 3,974.7         | 4,244.8         | 4,244.8           | 4,244.8            | 0.0                  | 270.1 6.8 %                        | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 0.4             | 56.7            | 56.7              | 56.7               | 0.0                  | 56.3 >999 %                        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 37              | 37              | 37                | 37                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 3,974.7         | 4,244.8         | 4,244.8           | 4,244.8            | 0.0                  | 270.1 6.8 %                        | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 0.4             | 56.7            | 56.7              | 56.7               | 0.0                  | 56.3 >999 %                        | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0 >999 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |              | [4] - [2]<br>19MgtPIn to 20GovAmdT |        | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------------|------------------------------------|--------|-------------------------------------|
| <b>Total</b>                  | <b>15,896.7</b> | <b>16,439.2</b> | <b>16,435.1</b>   | <b>16,435.1</b>    | <b>0.0</b>           | <b>538.4</b>                       | <b>3.4 %</b> | <b>-4.1</b>                        |        | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |              |                                    |        |                                     |
| 1 Personal Services           | 13,340.0        | 14,180.9        | 14,206.1          | 14,206.1           | 0.0                  | 866.1                              | 6.5 %        | 25.2                               | 0.2 %  | 0.0                                 |
| 2 Travel                      | 240.5           | 187.8           | 177.8             | 177.8              | 0.0                  | -62.7                              | -26.1 %      | -10.0                              | -5.3 % | 0.0                                 |
| 3 Services                    | 1,504.3         | 1,395.0         | 1,385.0           | 1,385.0            | 0.0                  | -119.3                             | -7.9 %       | -10.0                              | -0.7 % | 0.0                                 |
| 4 Commodities                 | 331.2           | 270.3           | 261.0             | 261.0              | 0.0                  | -70.2                              | -21.2 %      | -9.3                               | -3.4 % | 0.0                                 |
| 5 Capital Outlay              | 135.9           | 0.0             | 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              | 0.0                  | 60.4                               | 17.5 %       | 0.0                                |        | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |              | 0.0                                |        | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |              |                                    |        |                                     |
| 1002 Fed Rcpts (Fed)          | 107.5           | 288.7           | 288.7             | 288.7              | 0.0                  | 181.2                              | 168.6 %      | 0.0                                |        | 0.0                                 |
| 1004 Gen Fund (UGF)           | 15,069.6        | 15,419.3        | 15,419.3          | 15,419.3           | 0.0                  | 349.7                              | 2.3 %        | 0.0                                |        | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 220.5           | 221.4           | 221.4             | 221.4              | 0.0                  | 0.9                                | 0.4 %        | 0.0                                |        | 0.0                                 |
| 1037 GF/MH (UGF)              | 339.2           | 343.3           | 343.3             | 343.3              | 0.0                  | 4.1                                | 1.2 %        | 0.0                                |        | 0.0                                 |
| 1092 MHTAAR (Other)           | 159.9           | 166.5           | 162.4             | 162.4              | 0.0                  | 2.5                                | 1.6 %        | -4.1                               | -2.5 % | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |              |                                    |        |                                     |
| Perm Full Time                | 131             | 131             | 131               | 131                | 0                    | 0                                  |              | 0                                  |        | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |              | 0                                  |        | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |              | 0                                  |        | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |              |                                    |        |                                     |
| Unrestricted General (UGF)    | 15,408.8        | 15,762.6        | 15,762.6          | 15,762.6           | 0.0                  | 353.8                              | 2.3 %        | 0.0                                |        | 0.0                                 |
| Other State Funds (Other)     | 380.4           | 387.9           | 383.8             | 383.8              | 0.0                  | 3.4                                | 0.9 %        | -4.1                               | -1.1 % | 0.0                                 |
| Federal Receipts (Fed)        | 107.5           | 288.7           | 288.7             | 288.7              | 0.0                  | 181.2                              | 168.6 %      | 0.0                                |        | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>458.0</b>    | <b>1,315.0</b>  | <b>1,315.0</b>    | <b>1,315.0</b>     | <b>0.0</b>           | <b>857.0 187.1 %</b>               | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 64.2            | 130.0           | 130.0             | 130.0              | 0.0                  | 65.8 102.5 %                       | 0.0                                | 0.0                                 |
| 3 Services                    | 87.8            | 511.5           | 511.5             | 511.5              | 0.0                  | 423.7 482.6 %                      | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 44.8            | 44.8              | 44.8               | 0.0                  | 44.8 >999 %                        | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 306.0           | 628.7           | 628.7             | 628.7              | 0.0                  | 322.7 105.5 %                      | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 339.4           | 1,155.0         | 1,155.0           | 1,155.0            | 0.0                  | 815.6 240.3 %                      | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 4.9             | 0.0             | 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              | 0.0                  | 31.3 27.5 %                        | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 0.0             | 15.0            | 15.0              | 15.0               | 0.0                  | 15.0 >999 %                        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 4.9             | 0.0             | 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              | 0.0                  | 46.3 40.7 %                        | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 339.4           | 1,155.0         | 1,155.0           | 1,155.0            | 0.0                  | 815.6 240.3 %                      | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 453.6           | 531.1           | 531.1             | 531.1              | 0.0                  | 77.5 17.1 %                        | 0.0                                | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 31.7            | 39.2            | 40.2              | 40.2               | 0.0                  | 8.5 26.8 %                         | 1.0 2.6 %                          | 0.0                                 |
| 2 Travel                      | 13.9            | 23.9            | 22.9              | 22.9               | 0.0                  | 9.0 64.7 %                         | -1.0 -4.2 %                        | 0.0                                 |
| 3 Services                    | 3.2             | 7.5             | 7.5               | 7.5                | 0.0                  | 4.3 134.4 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 404.8           | 460.5           | 460.5             | 460.5              | 0.0                  | 55.7 13.8 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 453.6           | 531.1           | 531.1             | 531.1              | 0.0                  | 77.5 17.1 %                        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 453.6           | 531.1           | 531.1             | 531.1              | 0.0                  | 77.5 17.1 %                        | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,479.6         | 1,368.6         | 1,368.6           | 1,368.6            | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 537.3           | 655.6           | 655.6             | 655.6              | 0.0                  | 118.3    22.0 %                    | 0.0                                | 0.0                                 |
| 4 Commodities                 | 55.7            | 50.0            | 50.0              | 50.0               | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 886.6           | 663.0           | 663.0             | 663.0              | 0.0                  | -223.6    -25.2 %                  | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,479.6         | 1,368.6         | 1,368.6           | 1,368.6            | 0.0                  | -111.0    -7.5 %                   | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,479.6         | 1,368.6         | 1,368.6           | 1,368.6            | 0.0                  | -111.0    -7.5 %                   | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 26,892.9        | 26,285.7        | 23,745.2          | 23,745.2           | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 30.0            | 30.0              | 30.0               | 0.0                  | 30.0 >999 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 26,892.9        | 26,255.7        | 23,715.2          | 23,715.2           | 0.0                  | -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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 19,543.3        | 20,621.8        | 20,621.8          | 20,621.8           | 0.0                  | 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            | 0.0                  | -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            | 0.0                  | -84.3 -4.3 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 5,409.4         | 3,808.0         | 1,267.5           | 1,267.5            | 0.0                  | -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            | 0.0                  | -84.3 -4.3 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 19,543.3        | 20,621.8        | 20,621.8          | 20,621.8           | 0.0                  | 1,078.5 5.5 %                      | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 60,210.0        | 62,086.9        | 62,086.9          | 47,386.9           | 0.0                  | -12,823.1 -21.3 %                  | -14,700.0 -23.7 %                  | -14,700.0 -23.7 %                   |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0 >999 %                        | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 60,210.0        | 62,066.9        | 62,066.9          | 47,366.9           | 0.0                  | -12,843.1 -21.3 %                  | -14,700.0 -23.7 %                  | -14,700.0 -23.7 %                   |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 31.6            | 1,730.0         | 1,730.0           | 1,730.0            | 0.0                  | 1,698.4 >999 %                     | 0.0                                | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 0.0             | 55,646.1        | 55,646.1          | 40,946.1           | 0.0                  | 40,946.1 >999 %                    | -14,700.0 -26.4 %                  | -14,700.0 -26.4 %                   |  |
| 1004 Gen Fund (UGF)           | 55,739.6        | 0.0             | 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            | 0.0                  | 272.0 6.1 %                        | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 55,739.6        | 55,646.1        | 55,646.1          | 40,946.1           | 0.0                  | -14,793.5 -26.5 %                  | -14,700.0 -26.4 %                  | -14,700.0 -26.4 %                   |  |
| Other State Funds (Other)     | 4,438.8         | 4,710.8         | 4,710.8           | 4,710.8            | 0.0                  | 272.0 6.1 %                        | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 31.6            | 1,730.0         | 1,730.0           | 1,730.0            | 0.0                  | 1,698.4 >999 %                     | 0.0                                | 0.0                                 |  |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>36,497.0</b> | <b>41,909.8</b> | <b>41,517.0</b>   | <b>41,463.2</b>    | <b>0.0</b>           | <b>4,966.2 13.6 %</b>              | <b>-446.6 -1.1 %</b>               | <b>-53.8 -0.1 %</b>                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 3,230.3         | 3,616.3         | 3,223.5           | 3,223.5            | 0.0                  | -6.8 -0.2 %                        | -392.8 -10.9 %                     | 0.0                                 |
| 2 Travel                      | 107.3           | 141.3           | 110.2             | 56.4               | 0.0                  | -50.9 -47.4 %                      | -84.9 -60.1 %                      | -53.8 -48.8 %                       |
| 3 Services                    | 1,245.8         | 1,091.4         | 1,122.5           | 1,122.5            | 0.0                  | -123.3 -9.9 %                      | 31.1 2.8 %                         | 0.0                                 |
| 4 Commodities                 | 40.1            | 53.0            | 53.0              | 53.0               | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 31,873.5        | 37,007.8        | 37,007.8          | 37,007.8           | 0.0                  | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 29,119.0        | 33,656.5        | 33,446.3          | 33,398.9           | 0.0                  | 4,279.9 14.7 %                     | -257.6 -0.8 %                      | -47.4 -0.1 %                        |
| 1003 GF/Match (UGF)           | 6,092.8         | 6,352.7         | 6,170.1           | 6,163.7            | 0.0                  | 70.9 1.2 %                         | -189.0 -3.0 %                      | -6.4 -0.1 %                         |
| 1004 Gen Fund (UGF)           | 1,285.2         | 1,400.6         | 1,400.6           | 1,400.6            | 0.0                  | 115.4 9.0 %                        | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 0.0             | 500.0           | 500.0             | 500.0              | 0.0                  | 500.0 >999 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 37              | 36              | 32                | 32                 | 0                    | -5 -13.5 %                         | -4 -11.1 %                         | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 7,378.0         | 7,753.3         | 7,570.7           | 7,564.3            | 0.0                  | 186.3 2.5 %                        | -189.0 -2.4 %                      | -6.4 -0.1 %                         |
| Designated General (DGF)      | 0.0             | 500.0           | 500.0             | 500.0              | 0.0                  | 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                                | 0.0                                 |
| Federal Receipts (Fed)        | 29,119.0        | 33,656.5        | 33,446.3          | 33,398.9           | 0.0                  | 4,279.9 14.7 %                     | -257.6 -0.8 %                      | -47.4 -0.1 %                        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,191.8         | 1,205.4         | 1,205.4           | 605.4              | 0.0                  | -586.4   -49.2 %                   | -600.0   -49.8 %                   | -600.0   -49.8 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,191.8         | 1,205.4         | 1,205.4           | 605.4              | 0.0                  | -586.4   -49.2 %                   | -600.0   -49.8 %                   | -600.0   -49.8 %                    |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,191.8         | 1,205.4         | 1,205.4           | 605.4              | 0.0                  | -586.4   -49.2 %                   | -600.0   -49.8 %                   | -600.0   -49.8 %                    |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,191.8         | 1,205.4         | 1,205.4           | 605.4              | 0.0                  | -586.4   -49.2 %                   | -600.0   -49.8 %                   | -600.0   -49.8 %                    |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 15,229.5        | 17,172.0        | 17,172.0          | 0.0                | 0.0                  | -15,229.5 -100.0 %                 | -17,172.0 -100.0 %                 | -17,172.0 -100.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 15,229.5        | 17,172.0        | 17,172.0          | 0.0                | 0.0                  | -15,229.5 -100.0 %                 | -17,172.0 -100.0 %                 | -17,172.0 -100.0 %                  |
| 8 Miscellaneous               | 0.0             | 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          | 0.0                | 0.0                  | -14,786.8 -100.0 %                 | -16,412.0 -100.0 %                 | -16,412.0 -100.0 %                  |
| 1004 Gen Fund (UGF)           | 327.8           | 500.0           | 500.0             | 0.0                | 0.0                  | -327.8 -100.0 %                    | -500.0 -100.0 %                    | -500.0 -100.0 %                     |
| 1007 I/A Rcpts (Other)        | 114.9           | 260.0           | 260.0             | 0.0                | 0.0                  | -114.9 -100.0 %                    | -260.0 -100.0 %                    | -260.0 -100.0 %                     |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 15,114.6        | 16,912.0        | 16,912.0          | 0.0                | 0.0                  | -15,114.6 -100.0 %                 | -16,912.0 -100.0 %                 | -16,912.0 -100.0 %                  |
| Other State Funds (Other)     | 114.9           | 260.0           | 260.0             | 0.0                | 0.0                  | -114.9 -100.0 %                    | -260.0 -100.0 %                    | -260.0 -100.0 %                     |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 14,070.9        | 17,724.7        | 17,724.7          | 0.0                | 0.0                  | -14,070.9 -100.0 %                 | -17,724.7 -100.0 %                 | -17,724.7 -100.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 1,646.3         | 1,700.0         | 1,700.0           | 0.0                | 0.0                  | -1,646.3 -100.0 %                  | -1,700.0 -100.0 %                  | -1,700.0 -100.0 %                   |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 12,424.6        | 16,024.7        | 16,024.7          | 0.0                | 0.0                  | -12,424.6 -100.0 %                 | -16,024.7 -100.0 %                 | -16,024.7 -100.0 %                  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1050 PFD Fund (Other)         | 14,070.9        | 17,724.7        | 17,724.7          | 0.0                | 0.0                  | -14,070.9 -100.0 %                 | -17,724.7 -100.0 %                 | -17,724.7 -100.0 %                  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Other State Funds (Other)     | 14,070.9        | 17,724.7        | 17,724.7          | 0.0                | 0.0                  | -14,070.9 -100.0 %                 | -17,724.7 -100.0 %                 | -17,724.7 -100.0 %                  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 8,620.0         | 10,122.9        | 9,261.5           | 9,261.5            | 0.0                  | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 8,620.0         | 10,122.9        | 9,261.5           | 9,261.5            | 0.0                  | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 8,620.0         | 10,122.9        | 9,261.5           | 9,261.5            | 0.0                  | 641.5    7.4 %                     | -861.4    -8.5 %                   | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Federal Receipts (Fed)        | 8,620.0         | 10,122.9        | 9,261.5           | 9,261.5            | 0.0                  | 641.5    7.4 %                     | -861.4    -8.5 %                   | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 6,091.5         | 8,129.0         | 8,315.1           | 8,284.6            | 0.0                  | 2,193.1 36.0 %                     | 155.6 1.9 %                        | -30.5 -0.4 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 2,979.8         | 4,162.6         | 4,398.7           | 4,398.7            | 0.0                  | 1,418.9 47.6 %                     | 236.1 5.7 %                        | 0.0                                 |
| 2 Travel                      | 61.1            | 136.6           | 86.6              | 56.1               | 0.0                  | -5.0 -8.2 %                        | -80.5 -58.9 %                      | -30.5 -35.2 %                       |
| 3 Services                    | 1,403.0         | 1,656.1         | 1,656.1           | 1,656.1            | 0.0                  | 253.1 18.0 %                       | 0.0                                | 0.0                                 |
| 4 Commodities                 | 27.0            | 153.7           | 153.7             | 153.7              | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 1,620.6         | 2,020.0         | 2,020.0           | 2,020.0            | 0.0                  | 399.4 24.6 %                       | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 4,259.3         | 4,920.0         | 5,008.7           | 4,992.6            | 0.0                  | 733.3 17.2 %                       | 72.6 1.5 %                         | -16.1 -0.3 %                        |
| 1003 GF/Match (UGF)           | 1,498.0         | 1,799.2         | 1,896.6           | 1,882.2            | 0.0                  | 384.2 25.6 %                       | 83.0 4.6 %                         | -14.4 -0.8 %                        |
| 1004 Gen Fund (UGF)           | 334.2           | 0.0             | 0.0               | 0.0                | 0.0                  | -334.2 -100.0 %                    | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 0.0             | 318.0           | 318.0             | 318.0              | 0.0                  | 318.0 >999 %                       | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 0.0             | 13.2            | 13.2              | 13.2               | 0.0                  | 13.2 >999 %                        | 0.0                                | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 0.0             | 1,078.6         | 1,078.6           | 1,078.6            | 0.0                  | 1,078.6 >999 %                     | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 35              | 36              | 34                | 34                 | 0                    | -1 -2.9 %                          | -2 -5.6 %                          | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 1               | 1               | 5                 | 5                  | 0                    | 4 400.0 %                          | 4 400.0 %                          | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,832.2         | 1,812.4         | 1,909.8           | 1,895.4            | 0.0                  | 63.2 3.4 %                         | 83.0 4.6 %                         | -14.4 -0.8 %                        |
| Designated General (DGF)      | 0.0             | 318.0           | 318.0             | 318.0              | 0.0                  | 318.0 >999 %                       | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 0.0             | 1,078.6         | 1,078.6           | 1,078.6            | 0.0                  | 1,078.6 >999 %                     | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 4,259.3         | 4,920.0         | 5,008.7           | 4,992.6            | 0.0                  | 733.3 17.2 %                       | 72.6 1.5 %                         | -16.1 -0.3 %                        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 53,403.1        | 52,707.4        | 54,054.0          | 51,575.4           | 0.0                  | -1,827.7 -3.4 %                    | -1,132.0 -2.1 %                    | -2,478.6 -4.6 %                     |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 34,253.1        | 40,863.9        | 40,437.7          | 40,437.7           | 0.0                  | 6,184.6 18.1 %                     | -426.2 -1.0 %                      | 0.0                                 |  |
| 2 Travel                      | 157.0           | 157.0           | 147.0             | 68.4               | 0.0                  | -88.6 -56.4 %                      | -88.6 -56.4 %                      | -78.6 -53.5 %                       |  |
| 3 Services                    | 18,491.5        | 11,092.0        | 12,928.1          | 10,528.1           | 0.0                  | -7,963.4 -43.1 %                   | -563.9 -5.1 %                      | -2,400.0 -18.6 %                    |  |
| 4 Commodities                 | 495.8           | 579.5           | 526.2             | 526.2              | 0.0                  | 30.4 6.1 %                         | -53.3 -9.2 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 5.7             | 15.0            | 15.0              | 15.0               | 0.0                  | 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                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 28,769.7        | 26,602.1        | 27,822.3          | 27,770.5           | 0.0                  | -999.2 -3.5 %                      | 1,168.4 4.4 %                      | -51.8 -0.2 %                        |  |
| 1003 GF/Match (UGF)           | 20,456.6        | 20,386.3        | 20,512.7          | 18,089.6           | 0.0                  | -2,367.0 -11.6 %                   | -2,296.7 -11.3 %                   | -2,423.1 -11.8 %                    |  |
| 1004 Gen Fund (UGF)           | 2,508.8         | 3,869.9         | 3,869.9           | 3,866.2            | 0.0                  | 1,357.4 54.1 %                     | -3.7 -0.1 %                        | -3.7 -0.1 %                         |  |
| 1007 I/A Rcpts (Other)        | 1,631.3         | 1,705.6         | 1,705.6           | 1,705.6            | 0.0                  | 74.3 4.6 %                         | 0.0                                | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 36.7            | 143.5           | 143.5             | 143.5              | 0.0                  | 106.8 291.0 %                      | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 419             | 462             | 466               | 466                | 0                    | 47 11.2 %                          | 4 0.9 %                            | 0                                   |  |
| Perm Part Time                | 8               | 8               | 8                 | 8                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 22,965.4        | 24,256.2        | 24,382.6          | 21,955.8           | 0.0                  | -1,009.6 -4.4 %                    | -2,300.4 -9.5 %                    | -2,426.8 -10.0 %                    |  |
| Other State Funds (Other)     | 1,668.0         | 1,849.1         | 1,849.1           | 1,849.1            | 0.0                  | 181.1 10.9 %                       | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 28,769.7        | 26,602.1        | 27,822.3          | 27,770.5           | 0.0                  | -999.2 -3.5 %                      | 1,168.4 4.4 %                      | -51.8 -0.2 %                        |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |              | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|--------------|-------------------------------------|---------|
| <b>Total</b>                  | <b>1,752.9</b>  | <b>1,901.0</b>  | <b>2,019.4</b>    | <b>2,018.6</b>     | <b>0.0</b>           | <b>265.7</b>                       | <b>15.2 %</b> | <b>117.6</b>                       | <b>6.2 %</b> | <b>-0.8</b>                         |         |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |         |
| 1 Personal Services           | 1,296.6         | 1,444.4         | 1,562.8           | 1,562.8            | 0.0                  | 266.2                              | 20.5 %        | 118.4                              | 8.2 %        | 0.0                                 |         |
| 2 Travel                      | 1.5             | 3.0             | 3.0               | 2.2                | 0.0                  | 0.7                                | 46.7 %        | -0.8                               | -26.7 %      | -0.8                                | -26.7 % |
| 3 Services                    | 441.0           | 443.6           | 443.6             | 443.6              | 0.0                  | 2.6                                | 0.6 %         | 0.0                                |              | 0.0                                 |         |
| 4 Commodities                 | 13.8            | 10.0            | 10.0              | 10.0               | 0.0                  | -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                                |              | 0.0                                 |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |              | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |              | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |         |
| 1002 Fed Rcpts (Fed)          | 1,005.9         | 1,110.7         | 1,185.1           | 1,184.6            | 0.0                  | 178.7                              | 17.8 %        | 73.9                               | 6.7 %        | -0.5                                |         |
| 1003 GF/Match (UGF)           | 653.1           | 790.3           | 834.3             | 834.0              | 0.0                  | 180.9                              | 27.7 %        | 43.7                               | 5.5 %        | -0.3                                |         |
| 1004 Gen Fund (UGF)           | 93.9            | 0.0             | 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                    | 0                                  |               | 1                                  | 7.7 %        | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |              | 0                                   |         |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |              | 0                                   |         |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |              |                                     |         |
| Unrestricted General (UGF)    | 747.0           | 790.3           | 834.3             | 834.0              | 0.0                  | 87.0                               | 11.6 %        | 43.7                               | 5.5 %        | -0.3                                |         |
| Federal Receipts (Fed)        | 1,005.9         | 1,110.7         | 1,185.1           | 1,184.6            | 0.0                  | 178.7                              | 17.8 %        | 73.9                               | 6.7 %        | -0.5                                |         |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |                | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>1,345.2</b>  | <b>2,729.7</b>  | <b>2,713.3</b>    | <b>2,703.6</b>     | <b>0.0</b>           | <b>1,358.4</b>                     | <b>101.0 %</b> | <b>-26.1</b>                       | <b>-1.0 %</b> | <b>-9.7</b>                         | <b>-0.4 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                |                                    |               |                                     |               |
| 1 Personal Services           | 1,154.3         | 2,449.9         | 2,433.5           | 2,433.5            | 0.0                  | 1,279.2                            | 110.8 %        | -16.4                              | -0.7 %        | 0.0                                 |               |
| 2 Travel                      | 19.4            | 35.5            | 35.5              | 25.8               | 0.0                  | 6.4                                | 33.0 %         | -9.7                               | -27.3 %       | -9.7                                | -27.3 %       |
| 3 Services                    | 164.4           | 209.3           | 209.3             | 209.3              | 0.0                  | 44.9                               | 27.3 %         | 0.0                                |               | 0.0                                 |               |
| 4 Commodities                 | 6.4             | 25.0            | 25.0              | 25.0               | 0.0                  | 18.6                               | 290.6 %        | 0.0                                |               | 0.0                                 |               |
| 5 Capital Outlay              | 0.7             | 10.0            | 10.0              | 10.0               | 0.0                  | 9.3                                | >999 %         | 0.0                                |               | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |                | 0.0                                |               | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |                | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                |                                    |               |                                     |               |
| 1002 Fed Rcpts (Fed)          | 684.8           | 1,514.3         | 1,514.6           | 1,509.7            | 0.0                  | 824.9                              | 120.5 %        | -4.6                               | -0.3 %        | -4.9                                | -0.3 %        |
| 1003 GF/Match (UGF)           | 660.3           | 1,215.4         | 1,198.7           | 1,193.9            | 0.0                  | 533.6                              | 80.8 %         | -21.5                              | -1.8 %        | -4.8                                | -0.4 %        |
| 1004 Gen Fund (UGF)           | 0.1             | 0.0             | 0.0               | 0.0                | 0.0                  | -0.1                               | -100.0 %       | 0.0                                |               | 0.0                                 |               |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                |                                    |               |                                     |               |
| Perm Full Time                | 22              | 23              | 23                | 23                 | 0                    | 1                                  | 4.5 %          | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |                | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |                | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 660.4           | 1,215.4         | 1,198.7           | 1,193.9            | 0.0                  | 533.5                              | 80.8 %         | -21.5                              | -1.8 %        | -4.8                                | -0.4 %        |
| Federal Receipts (Fed)        | 684.8           | 1,514.3         | 1,514.6           | 1,509.7            | 0.0                  | 824.9                              | 120.5 %        | -4.6                               | -0.3 %        | -4.9                                | -0.3 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,902.2        | 10,957.5        | 10,577.0          | 10,572.9           | 0.0                  | -329.3 -3.0 %                      | -384.6 -3.5 %                      | -4.1                                |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 497.2           | 853.3           | 452.8             | 452.8              | 0.0                  | -44.4 -8.9 %                       | -400.5 -46.9 %                     | 0.0                                 |  |
| 2 Travel                      | 8.1             | 94.4            | 94.4              | 90.3               | 0.0                  | 82.2 >999 %                        | -4.1 -4.3 %                        | -4.1 -4.3 %                         |  |
| 3 Services                    | 4,484.8         | 4,265.1         | 4,285.1           | 4,285.1            | 0.0                  | -199.7 -4.5 %                      | 20.0 0.5 %                         | 0.0                                 |  |
| 4 Commodities                 | 9.3             | 14.7            | 14.7              | 14.7               | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 5,902.8         | 5,730.0         | 5,730.0           | 5,730.0            | 0.0                  | -172.8 -2.9 %                      | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 10,222.5        | 10,743.4        | 10,431.4          | 10,427.3           | 0.0                  | 204.8 2.0 %                        | -316.1 -2.9 %                      | -4.1                                |  |
| 1003 GF/Match (UGF)           | 255.3           | 214.1           | 145.6             | 145.6              | 0.0                  | -109.7 -43.0 %                     | -68.5 -32.0 %                      | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 424.4           | 0.0             | 0.0               | 0.0                | 0.0                  | -424.4 -100.0 %                    | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 9               | 7               | 4                 | 4                  | 0                    | -5 -55.6 %                         | -3 -42.9 %                         | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 679.7           | 214.1           | 145.6             | 145.6              | 0.0                  | -534.1 -78.6 %                     | -68.5 -32.0 %                      | 0.0                                 |  |
| Federal Receipts (Fed)        | 10,222.5        | 10,743.4        | 10,431.4          | 10,427.3           | 0.0                  | 204.8 2.0 %                        | -316.1 -2.9 %                      | -4.1                                |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>24,091.7</b> | <b>27,134.4</b> | <b>27,134.4</b>   | <b>27,105.5</b>    | <b>0.0</b>           | <b>3,013.8 12.5 %</b>              | <b>-28.9 -0.1 %</b>                | <b>-28.9 -0.1 %</b>                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 1,270.0         | 1,302.1         | 1,302.1           | 1,302.1            | 0.0                  | 32.1 2.5 %                         | 0.0                                | 0.0                                 |
| 2 Travel                      | 57.7            | 50.2            | 50.2              | 21.3               | 0.0                  | -36.4 -63.1 %                      | -28.9 -57.6 %                      | -28.9 -57.6 %                       |
| 3 Services                    | 2,055.3         | 1,834.0         | 2,217.8           | 2,217.8            | 0.0                  | 162.5 7.9 %                        | 383.8 20.9 %                       | 0.0                                 |
| 4 Commodities                 | 14,188.8        | 17,260.0        | 16,876.2          | 16,876.2           | 0.0                  | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 6,519.9         | 6,688.1         | 6,688.1           | 6,688.1            | 0.0                  | 168.2 2.6 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 20,204.6        | 23,314.9        | 23,314.9          | 23,286.1           | 0.0                  | 3,081.5 15.3 %                     | -28.8 -0.1 %                       | -28.8 -0.1 %                        |
| 1003 GF/Match (UGF)           | 5.0             | 31.6            | 31.6              | 31.6               | 0.0                  | 26.6 532.0 %                       | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 1,432.9         | 390.2           | 390.2             | 390.1              | 0.0                  | -1,042.8 -72.8 %                   | -0.1                               | -0.1                                |
| 1108 Stat Desig (Other)       | 2,449.2         | 3,397.7         | 3,397.7           | 3,397.7            | 0.0                  | 948.5 38.7 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 11              | 11              | 11                | 11                 | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,437.9         | 421.8           | 421.8             | 421.7              | 0.0                  | -1,016.2 -70.7 %                   | -0.1                               | -0.1                                |
| Other State Funds (Other)     | 2,449.2         | 3,397.7         | 3,397.7           | 3,397.7            | 0.0                  | 948.5 38.7 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 20,204.6        | 23,314.9        | 23,314.9          | 23,286.1           | 0.0                  | 3,081.5 15.3 %                     | -28.8 -0.1 %                       | -28.8 -0.1 %                        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 19,825.3        | 19,986.1        | 19,986.1          | 0.0                | 0.0                  | -19,825.3 -100.0 %                 | -19,986.1 -100.0 %                 | -19,986.1 -100.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 19,825.3        | 19,986.1        | 19,986.1          | 0.0                | 0.0                  | -19,825.3 -100.0 %                 | -19,986.1 -100.0 %                 | -19,986.1 -100.0 %                  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 19,825.3        | 19,986.1        | 19,986.1          | 0.0                | 0.0                  | -19,825.3 -100.0 %                 | -19,986.1 -100.0 %                 | -19,986.1 -100.0 %                  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 19,825.3        | 19,986.1        | 19,986.1          | 0.0                | 0.0                  | -19,825.3 -100.0 %                 | -19,986.1 -100.0 %                 | -19,986.1 -100.0 %                  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>26,504.3</b> | <b>28,774.3</b> | <b>28,395.4</b>   | <b>26,395.4</b>    | <b>0.0</b>           | <b>-108.9 -0.4 %</b>               | <b>-2,378.9 -8.3 %</b>             | <b>-2,000.0 -7.0 %</b>              |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 17,221.9        | 19,477.1        | 19,287.6          | 19,287.6           | 0.0                  | 2,065.7 12.0 %                     | -189.5 -1.0 %                      | 0.0                                 |
| 2 Travel                      | 668.4           | 896.6           | 896.6             | 896.6              | 0.0                  | 228.2 34.1 %                       | 0.0                                | 0.0                                 |
| 3 Services                    | 3,417.8         | 2,684.0         | 2,494.6           | 494.6              | 0.0                  | -2,923.2 -85.5 %                   | -2,189.4 -81.6 %                   | -2,000.0 -80.2 %                    |
| 4 Commodities                 | 864.6           | 1,027.1         | 1,027.1           | 1,027.1            | 0.0                  | 162.5 18.8 %                       | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.8             | 0.0             | 0.0               | 0.0                | 0.0                  | -0.8 -100.0 %                      | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 4,330.8         | 4,689.5         | 4,689.5           | 4,689.5            | 0.0                  | 358.7 8.3 %                        | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 3,311.7         | 5,001.1         | 5,001.1           | 5,001.1            | 0.0                  | 1,689.4 51.0 %                     | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 2,058.0         | 22,480.8        | 22,101.9          | 20,101.9           | 0.0                  | 18,043.9 876.8 %                   | -2,378.9 -10.6 %                   | -2,000.0 -9.0 %                     |
| 1004 Gen Fund (UGF)           | 20,867.5        | 0.0             | 0.0               | 0.0                | 0.0                  | -20,867.5 -100.0 %                 | 0.0                                | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 100.6           | 629.8           | 629.8             | 629.8              | 0.0                  | 529.2 526.0 %                      | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 68.3            | 534.4           | 534.4             | 534.4              | 0.0                  | 466.1 682.4 %                      | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 98.2            | 98.2            | 98.2              | 98.2               | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 0.0             | 30.0            | 30.0              | 30.0               | 0.0                  | 30.0 >999 %                        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 157             | 157             | 157               | 157                | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 2               | 2               | 2                 | 2                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 23,023.7        | 22,579.0        | 22,200.1          | 20,200.1           | 0.0                  | -2,823.6 -12.3 %                   | -2,378.9 -10.5 %                   | -2,000.0 -9.0 %                     |
| Designated General (DGF)      | 100.6           | 629.8           | 629.8             | 629.8              | 0.0                  | 529.2 526.0 %                      | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 68.3            | 564.4           | 564.4             | 564.4              | 0.0                  | 496.1 726.4 %                      | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 3,311.7         | 5,001.1         | 5,001.1           | 5,001.1            | 0.0                  | 1,689.4 51.0 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 13,545.9        | 14,166.6        | 14,166.6          | 14,105.2           | 0.0                  | 559.3 4.1 %                        | -61.4 -0.4 %                       | -61.4 -0.4 %                        |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 4,066.8         | 4,674.5         | 4,674.5           | 4,674.5            | 0.0                  | 607.7 14.9 %                       | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 120.7           | 193.9           | 193.9             | 132.5              | 0.0                  | 11.8 9.8 %                         | -61.4 -31.7 %                      | -61.4 -31.7 %                       |  |
| 3 Services                    | 8,583.3         | 8,241.5         | 8,241.5           | 8,241.5            | 0.0                  | -341.8 -4.0 %                      | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 147.4           | 146.0           | 146.0             | 146.0              | 0.0                  | -1.4 -0.9 %                        | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 23.2            | 34.0            | 34.0              | 34.0               | 0.0                  | 10.8 46.6 %                        | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 604.5           | 876.7           | 876.7             | 876.7              | 0.0                  | 272.2 45.0 %                       | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 6,682.9         | 9,129.6         | 9,129.6           | 9,082.4            | 0.0                  | 2,399.5 35.9 %                     | -47.2 -0.5 %                       | -47.2 -0.5 %                        |  |
| 1003 GF/Match (UGF)           | 11.4            | 1,703.6         | 1,703.6           | 1,703.6            | 0.0                  | 1,692.2 >999 %                     | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 4,644.6         | 0.0             | 0.0               | 0.0                | 0.0                  | -4,644.6 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 639.5           | 1,726.3         | 1,726.3           | 1,726.3            | 0.0                  | 1,086.8 169.9 %                    | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 1,112.2         | 670.7           | 670.7             | 657.7              | 0.0                  | -454.5 -40.9 %                     | -13.0 -1.9 %                       | -13.0 -1.9 %                        |  |
| 1037 GF/MH (UGF)              | 270.1           | 798.1           | 798.1             | 798.1              | 0.0                  | 528.0 195.5 %                      | 0.0                                | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 185.2           | 138.3           | 138.3             | 137.1              | 0.0                  | -48.1 -26.0 %                      | -1.2 -0.9 %                        | -1.2 -0.9 %                         |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 42              | 41              | 41                | 41                 | 0                    | -1 -2.4 %                          | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 4,926.1         | 2,501.7         | 2,501.7           | 2,501.7            | 0.0                  | -2,424.4 -49.2 %                   | 0.0                                | 0.0                                 |  |
| Designated General (DGF)      | 639.5           | 1,726.3         | 1,726.3           | 1,726.3            | 0.0                  | 1,086.8 169.9 %                    | 0.0                                | 0.0                                 |  |
| Other State Funds (Other)     | 1,297.4         | 809.0           | 809.0             | 794.8              | 0.0                  | -502.6 -38.7 %                     | -14.2 -1.8 %                       | -14.2 -1.8 %                        |  |
| Federal Receipts (Fed)        | 6,682.9         | 9,129.6         | 9,129.6           | 9,082.4            | 0.0                  | 2,399.5 35.9 %                     | -47.2 -0.5 %                       | -47.2 -0.5 %                        |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |                | [4] - [2]<br>19MgtPIn to 20GovAmdT |                | [4] - [3]<br>20Adj Bas to 20GovAmdT |                |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------------|------------------------------------|----------------|-------------------------------------|----------------|
| <b>Total</b>                  | <b>4,221.2</b>  | <b>4,869.6</b>  | <b>4,109.6</b>    | <b>10,601.7</b>    | <b>0.0</b>           | <b>6,380.5</b>                     | <b>151.2 %</b> | <b>5,732.1</b>                     | <b>117.7 %</b> | <b>6,492.1</b>                      | <b>158.0 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                |                                    |                |                                     |                |
| 1 Personal Services           | 1,982.1         | 2,468.4         | 2,368.4           | 2,568.4            | 0.0                  | 586.3                              | 29.6 %         | 100.0                              | 4.1 %          | 200.0                               | 8.4 %          |
| 2 Travel                      | 95.8            | 119.7           | 114.7             | 195.8              | 0.0                  | 100.0                              | 104.4 %        | 76.1                               | 63.6 %         | 81.1                                | 70.7 %         |
| 3 Services                    | 1,216.5         | 1,559.2         | 1,316.7           | 4,923.4            | 0.0                  | 3,706.9                            | 304.7 %        | 3,364.2                            | 215.8 %        | 3,606.7                             | 273.9 %        |
| 4 Commodities                 | 924.1           | 309.8           | 309.8             | 1,189.1            | 0.0                  | 265.0                              | 28.7 %         | 879.3                              | 283.8 %        | 879.3                               | 283.8 %        |
| 5 Capital Outlay              | 2.7             | 0.0             | 0.0               | 80.0               | 0.0                  | 77.3                               | >999 %         | 80.0                               | >999 %         | 80.0                                | >999 %         |
| 7 Grants, Benefits            | 0.0             | 412.5           | 0.0               | 1,645.0            | 0.0                  | 1,645.0                            | >999 %         | 1,232.5                            | 298.8 %        | 1,645.0                             | >999 %         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |                | 0.0                                |                | 0.0                                 |                |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                |                                    |                |                                     |                |
| 1002 Fed Rcpts (Fed)          | 444.7           | 609.6           | 609.6             | 3,437.3            | 0.0                  | 2,992.6                            | 672.9 %        | 2,827.7                            | 463.9 %        | 2,827.7                             | 463.9 %        |
| 1003 GF/Match (UGF)           | 74.5            | 1,875.9         | 1,875.9           | 1,669.1            | 0.0                  | 1,594.6                            | >999 %         | -206.8                             | -11.0 %        | -206.8                              | -11.0 %        |
| 1004 Gen Fund (UGF)           | 2,096.5         | 0.0             | 0.0               | 0.0                | 0.0                  | -2,096.5                           | -100.0 %       | 0.0                                |                | 0.0                                 |                |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0             | 0.0               | 600.0              | 0.0                  | 600.0                              | >999 %         | 600.0                              | >999 %         | 600.0                               | >999 %         |
| 1007 I/A Rcpts (Other)        | 1,605.5         | 1,305.0         | 1,305.0           | 2,266.2            | 0.0                  | 660.7                              | 41.2 %         | 961.2                              | 73.7 %         | 961.2                               | 73.7 %         |
| 1037 GF/MH (UGF)              | 0.0             | 319.1           | 319.1             | 319.1              | 0.0                  | 319.1                              | >999 %         | 0.0                                |                | 0.0                                 |                |
| 1254 MET Fund (DGF)           | 0.0             | 760.0           | 0.0               | 2,310.0            | 0.0                  | 2,310.0                            | >999 %         | 1,550.0                            | 203.9 %        | 2,310.0                             | >999 %         |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                |                                    |                |                                     |                |
| Perm Full Time                | 16              | 20              | 20                | 20                 | 0                    | 4                                  | 25.0 %         | 0                                  |                | 0                                   |                |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |                | 0                                  |                | 0                                   |                |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |                | 0                                  |                | 0                                   |                |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                |                                    |                |                                     |                |
| Unrestricted General (UGF)    | 2,171.0         | 2,195.0         | 2,195.0           | 1,988.2            | 0.0                  | -182.8                             | -8.4 %         | -206.8                             | -9.4 %         | -206.8                              | -9.4 %         |
| Designated General (DGF)      | 0.0             | 760.0           | 0.0               | 2,910.0            | 0.0                  | 2,910.0                            | >999 %         | 2,150.0                            | 282.9 %        | 2,910.0                             | >999 %         |
| Other State Funds (Other)     | 1,605.5         | 1,305.0         | 1,305.0           | 2,266.2            | 0.0                  | 660.7                              | 41.2 %         | 961.2                              | 73.7 %         | 961.2                               | 73.7 %         |
| Federal Receipts (Fed)        | 444.7           | 609.6           | 609.6             | 3,437.3            | 0.0                  | 2,992.6                            | 672.9 %        | 2,827.7                            | 463.9 %        | 2,827.7                             | 463.9 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | <b>9,698.1</b>  | <b>10,847.1</b> | <b>10,847.1</b>   | <b>10,847.1</b>    | <b>0.0</b>           | <b>1,149.0</b>                     | <b>11.8 %</b> | <b>0.0</b>                         | <b>0.0</b>                          |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |                                     |
| 1 Personal Services           | 2,533.8         | 2,833.4         | 2,833.4           | 2,833.4            | 0.0                  | 299.6                              | 11.8 %        | 0.0                                | 0.0                                 |
| 2 Travel                      | 141.2           | 253.8           | 253.8             | 253.8              | 0.0                  | 112.6                              | 79.7 %        | 0.0                                | 0.0                                 |
| 3 Services                    | 2,956.6         | 4,198.1         | 4,198.1           | 4,198.1            | 0.0                  | 1,241.5                            | 42.0 %        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 341.6           | 539.2           | 539.2             | 539.2              | 0.0                  | 197.6                              | 57.8 %        | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 307.0           | 307.0             | 307.0              | 0.0                  | 307.0                              | >999 %        | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 3,724.9         | 2,715.6         | 2,715.6           | 2,715.6            | 0.0                  | -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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 5,620.8         | 7,871.3         | 7,871.3           | 7,871.3            | 0.0                  | 2,250.5                            | 40.0 %        | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 36.9            | 1,170.3         | 1,170.3           | 1,170.3            | 0.0                  | 1,133.4                            | >999 %        | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 3,660.6         | 0.0             | 0.0               | 0.0                | 0.0                  | -3,660.6                           | -100.0 %      | 0.0                                | 0.0                                 |
| 1005 GF/Prm (DGF)             | 191.4           | 750.3           | 750.3             | 750.3              | 0.0                  | 558.9                              | 292.0 %       | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 19.2            | 146.0           | 146.0             | 146.0              | 0.0                  | 126.8                              | 660.4 %       | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 7.1             | 564.2           | 564.2             | 564.2              | 0.0                  | 557.1                              | >999 %        | 0.0                                | 0.0                                 |
| 1061 CIP Rcpts (Other)        | 0.0             | 133.5           | 133.5             | 133.5              | 0.0                  | 133.5                              | >999 %        | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 162.1           | 200.0           | 200.0             | 200.0              | 0.0                  | 37.9                               | 23.4 %        | 0.0                                | 0.0                                 |
| 1108 Stat Desig (Other)       | 0.0             | 11.5            | 11.5              | 11.5               | 0.0                  | 11.5                               | >999 %        | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |                                     |
| Perm Full Time                | 23              | 22              | 22                | 22                 | 0                    | -1                                 | -4.3 %        | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  | 0                                   |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                            | [1]<br><u>18Actual</u> | [2]<br><u>19MgtPIn</u> | [3]<br><u>20Adj Base</u> | [4]<br><u>20GovAmdTOT</u> | [5]<br><u>19GovSupOpTOT</u> | [4] - [1]<br><u>18Actual to 20GovAmdT</u> |         | [4] - [2]<br><u>19MgtPIn to 20GovAmdT</u> |  | [4] - [3]<br><u>20Adj Bas to 20GovAmdT</u> |
|----------------------------|------------------------|------------------------|--------------------------|---------------------------|-----------------------------|---|---------|---|--|--|
| <u>Funding Summary</u>     |                        |                        |                          |                           |                             |   |         |   |  |  |
| Unrestricted General (UGF) | 3,704.6                | 1,734.5                | 1,734.5                  | 1,734.5                   | 0.0                         | -1,970.1                                  | -53.2 % | 0.0                                       |  | 0.0  |
| Designated General (DGF)   | 191.4                  | 750.3                  | 750.3                    | 750.3                     | 0.0                         | 558.9                                     | 292.0 % | 0.0                                       |  | 0.0  |
| Other State Funds (Other)  | 181.3                  | 491.0                  | 491.0                    | 491.0                     | 0.0                         | 309.7                                     | 170.8 % | 0.0                                       |  | 0.0  |
| Federal Receipts (Fed)     | 5,620.8                | 7,871.3                | 7,871.3                  | 7,871.3                   | 0.0                         | 2,250.5                                   | 40.0 %  | 0.0                                       |  | 0.0  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 15,003.4        | 16,897.7        | 16,887.7          | 16,837.2           | 0.0                  | 1,833.8 12.2 %                     | -60.5 -0.4 %                       | -50.5 -0.3 %                        |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 3,683.3         | 4,063.0         | 4,063.0           | 4,063.0            | 0.0                  | 379.7 10.3 %                       | 0.0                                | 0.0                                 |
| 2 Travel                      | 75.9            | 119.6           | 119.6             | 69.1               | 0.0                  | -6.8 -9.0 %                        | -50.5 -42.2 %                      | -50.5 -42.2 %                       |
| 3 Services                    | 6,171.2         | 8,550.4         | 8,540.4           | 8,540.4            | 0.0                  | 2,369.2 38.4 %                     | -10.0 -0.1 %                       | 0.0                                 |
| 4 Commodities                 | 133.1           | 104.5           | 104.5             | 104.5              | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 4,939.9         | 4,060.2         | 4,060.2           | 4,060.2            | 0.0                  | -879.7 -17.8 %                     | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 4,468.8         | 6,361.0         | 6,361.0           | 6,313.8            | 0.0                  | 1,845.0 41.3 %                     | -47.2 -0.7 %                       | -47.2 -0.7 %                        |
| 1003 GF/Match (UGF)           | 24.1            | 1,880.3         | 1,880.3           | 1,880.3            | 0.0                  | 1,856.2 >999 %                     | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 3,592.9         | 0.0             | 0.0               | 0.0                | 0.0                  | -3,592.9 -100.0 %                  | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 168.6           | 233.0           | 233.0             | 232.1              | 0.0                  | 63.5 37.7 %                        | -0.9 -0.4 %                        | -0.9 -0.4 %                         |
| 1061 CIP Rcpts (Other)        | 1.4             | 89.0            | 89.0              | 89.0               | 0.0                  | 87.6 >999 %                        | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 10.0            | 10.0            | 0.0               | 0.0                | 0.0                  | -10.0 -100.0 %                     | -10.0 -100.0 %                     | 0.0                                 |
| 1108 Stat Desig (Other)       | 231.6           | 259.4           | 259.4             | 257.1              | 0.0                  | 25.5 11.0 %                        | -2.3 -0.9 %                        | -2.3 -0.9 %                         |
| 1168 Tob ED/CES (DGF)         | 6,506.0         | 8,065.0         | 8,065.0           | 8,064.9            | 0.0                  | 1,558.9 24.0 %                     | -0.1                               | -0.1                                |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 38              | 34              | 34                | 34                 | 0                    | -4 -10.5 %                         | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 1               | 0               | 0                 | 0                  | 0                    | -1 -100.0 %                        | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 3,617.0         | 1,880.3         | 1,880.3           | 1,880.3            | 0.0                  | -1,736.7 -48.0 %                   | 0.0                                | 0.0                                 |
| Designated General (DGF)      | 6,506.0         | 8,065.0         | 8,065.0           | 8,064.9            | 0.0                  | 1,558.9 24.0 %                     | -0.1                               | -0.1                                |
| Other State Funds (Other)     | 411.6           | 591.4           | 581.4             | 578.2              | 0.0                  | 166.6 40.5 %                       | -13.2 -2.2 %                       | -3.2 -0.6 %                         |
| Federal Receipts (Fed)        | 4,468.8         | 6,361.0         | 6,361.0           | 6,313.8            | 0.0                  | 1,845.0 41.3 %                     | -47.2 -0.7 %                       | -47.2 -0.7 %                        |

## 2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>21,274.2</b> | <b>24,468.6</b> | <b>24,468.6</b>   | <b>28,968.6</b>    | <b>0.0</b>           | <b>7,694.4 36.2 %</b>              | <b>4,500.0 18.4 %</b>              | <b>4,500.0 18.4 %</b>               |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 6,372.9         | 7,207.7         | 7,207.7           | 7,307.7            | 0.0                  | 934.8 14.7 %                       | 100.0 1.4 %                        | 100.0 1.4 %                         |  |
| 2 Travel                      | 138.5           | 150.1           | 150.1             | 150.1              | 0.0                  | 11.6 8.4 %                         | 0.0                                | 0.0                                 |  |
| 3 Services                    | 4,388.5         | 3,397.1         | 3,397.1           | 5,727.1            | 0.0                  | 1,338.6 30.5 %                     | 2,330.0 68.6 %                     | 2,330.0 68.6 %                      |  |
| 4 Commodities                 | 8,953.2         | 11,911.7        | 11,911.7          | 13,911.7           | 0.0                  | 4,958.5 55.4 %                     | 2,000.0 16.8 %                     | 2,000.0 16.8 %                      |  |
| 5 Capital Outlay              | 0.0             | 338.5           | 338.5             | 338.5              | 0.0                  | 338.5 >999 %                       | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 1,421.1         | 1,463.5         | 1,463.5           | 1,533.5            | 0.0                  | 112.4 7.9 %                        | 70.0 4.8 %                         | 70.0 4.8 %                          |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 9,325.6         | 9,433.7         | 9,433.7           | 11,933.7           | 0.0                  | 2,608.1 28.0 %                     | 2,500.0 26.5 %                     | 2,500.0 26.5 %                      |  |
| 1003 GF/Match (UGF)           | 318.5           | 1,766.5         | 1,766.5           | 1,766.5            | 0.0                  | 1,448.0 454.6 %                    | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 2,134.9         | 0.0             | 0.0               | 0.0                | 0.0                  | -2,134.9 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 22.9            | 500.0           | 500.0             | 500.0              | 0.0                  | 477.1 >999 %                       | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 32.5            | 416.5           | 416.5             | 416.5              | 0.0                  | 384.0 >999 %                       | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 0.4             | 162.9           | 162.9             | 162.9              | 0.0                  | 162.5 >999 %                       | 0.0                                | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 788.4           | 1,689.0         | 1,689.0           | 1,689.0            | 0.0                  | 900.6 114.2 %                      | 0.0                                | 0.0                                 |  |
| 1238 VaccAssess (DGF)         | 8,651.0         | 10,500.0        | 10,500.0          | 12,500.0           | 0.0                  | 3,849.0 44.5 %                     | 2,000.0 19.0 %                     | 2,000.0 19.0 %                      |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 59              | 60              | 60                | 60                 | 0                    | 1 1.7 %                            | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 2,453.4         | 1,766.5         | 1,766.5           | 1,766.5            | 0.0                  | -686.9 -28.0 %                     | 0.0                                | 0.0                                 |  |
| Designated General (DGF)      | 8,673.9         | 11,000.0        | 11,000.0          | 13,000.0           | 0.0                  | 4,326.1 49.9 %                     | 2,000.0 18.2 %                     | 2,000.0 18.2 %                      |  |
| Other State Funds (Other)     | 821.3           | 2,268.4         | 2,268.4           | 2,268.4            | 0.0                  | 1,447.1 176.2 %                    | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 9,325.6         | 9,433.7         | 9,433.7           | 11,933.7           | 0.0                  | 2,608.1 28.0 %                     | 2,500.0 26.5 %                     | 2,500.0 26.5 %                      |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,225.9         | 4,781.5         | 4,781.5           | 4,772.1            | 0.0                  | 1,546.2 47.9 %                     | -9.4 -0.2 %                        | -9.4 -0.2 %                         |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 2,072.6         | 2,972.7         | 3,088.7           | 3,088.7            | 0.0                  | 1,016.1 49.0 %                     | 116.0 3.9 %                        | 0.0                                 |  |
| 2 Travel                      | 18.9            | 45.4            | 45.4              | 36.0               | 0.0                  | 17.1 90.5 %                        | -9.4 -20.7 %                       | -9.4 -20.7 %                        |  |
| 3 Services                    | 1,096.1         | 1,701.9         | 1,565.9           | 1,565.9            | 0.0                  | 469.8 42.9 %                       | -136.0 -8.0 %                      | 0.0                                 |  |
| 4 Commodities                 | 38.3            | 61.5            | 81.5              | 81.5               | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 431.0           | 1,399.6         | 1,399.6           | 1,397.1            | 0.0                  | 966.1 224.2 %                      | -2.5 -0.2 %                        | -2.5 -0.2 %                         |  |
| 1003 GF/Match (UGF)           | 0.0             | 276.2           | 276.2             | 271.3              | 0.0                  | 271.3 >999 %                       | -4.9 -1.8 %                        | -4.9 -1.8 %                         |  |
| 1004 Gen Fund (UGF)           | 147.1           | 0.0             | 0.0               | 0.0                | 0.0                  | -147.1 -100.0 %                    | 0.0                                | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 2,361.9         | 2,579.9         | 2,579.9           | 2,577.9            | 0.0                  | 216.0 9.1 %                        | -2.0 -0.1 %                        | -2.0 -0.1 %                         |  |
| 1007 I/A Rcpts (Other)        | 90.0            | 335.8           | 335.8             | 335.8              | 0.0                  | 245.8 273.1 %                      | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 195.9           | 150.0           | 150.0             | 150.0              | 0.0                  | -45.9 -23.4 %                      | 0.0                                | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 0.0             | 40.0            | 40.0              | 40.0               | 0.0                  | 40.0 >999 %                        | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 28              | 33              | 33                | 33                 | 0                    | 5 17.9 %                           | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 147.1           | 276.2           | 276.2             | 271.3              | 0.0                  | 124.2 84.4 %                       | -4.9 -1.8 %                        | -4.9 -1.8 %                         |  |
| Designated General (DGF)      | 2,361.9         | 2,579.9         | 2,579.9           | 2,577.9            | 0.0                  | 216.0 9.1 %                        | -2.0 -0.1 %                        | -2.0 -0.1 %                         |  |
| Other State Funds (Other)     | 285.9           | 525.8           | 525.8             | 525.8              | 0.0                  | 239.9 83.9 %                       | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 431.0           | 1,399.6         | 1,399.6           | 1,397.1            | 0.0                  | 966.1 224.2 %                      | -2.5 -0.2 %                        | -2.5 -0.2 %                         |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 699.5           | 3,343.7         | 3,343.7           | 3,343.7            | 0.0                  | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 699.5           | 3,343.7         | 3,343.7           | 3,343.7            | 0.0                  | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 309.6           | 310.0           | 310.0             | 310.0              | 0.0                  | 0.4 0.1 %                          | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 389.9           | 3,033.7         | 3,033.7           | 3,033.7            | 0.0                  | 2,643.8 678.1 %                    | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 389.9           | 3,033.7         | 3,033.7           | 3,033.7            | 0.0                  | 2,643.8 678.1 %                    | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 309.6           | 310.0           | 310.0             | 310.0              | 0.0                  | 0.4 0.1 %                          | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 3,330.2         | 3,241.6         | 3,241.6           | 3,241.6            | 0.0                  | -88.6                              | -2.7 %  | 0.0                                |         | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| 1 Personal Services           | 2,327.3         | 2,333.5         | 2,365.0           | 2,365.0            | 0.0                  | 37.7                               | 1.6 %   | 31.5                               | 1.3 %   | 0.0                                 |
| 2 Travel                      | 13.3            | 35.1            | 11.0              | 11.0               | 0.0                  | -2.3                               | -17.3 % | -24.1                              | -68.7 % | 0.0                                 |
| 3 Services                    | 863.3           | 831.3           | 785.6             | 785.6              | 0.0                  | -77.7                              | -9.0 %  | -45.7                              | -5.5 %  | 0.0                                 |
| 4 Commodities                 | 126.3           | 41.7            | 80.0              | 80.0               | 0.0                  | -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                                |         | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0                               | >999 %  | 0.0                                |         | 0.0                                 |
| 1004 Gen Fund (UGF)           | 3,255.7         | 3,136.6         | 3,136.6           | 3,136.6            | 0.0                  | -119.1                             | -3.7 %  | 0.0                                |         | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0                               | >999 %  | 0.0                                |         | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 74.5            | 75.0            | 75.0              | 75.0               | 0.0                  | 0.5                                | 0.7 %   | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| Perm Full Time                | 19              | 19              | 19                | 19                 | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| Unrestricted General (UGF)    | 3,255.7         | 3,136.6         | 3,136.6           | 3,136.6            | 0.0                  | -119.1                             | -3.7 %  | 0.0                                |         | 0.0                                 |
| Designated General (DGF)      | 0.0             | 20.0            | 20.0              | 20.0               | 0.0                  | 20.0                               | >999 %  | 0.0                                |         | 0.0                                 |
| Other State Funds (Other)     | 74.5            | 75.0            | 75.0              | 75.0               | 0.0                  | 0.5                                | 0.7 %   | 0.0                                |         | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 10.0            | 10.0              | 10.0               | 0.0                  | 10.0                               | >999 %  | 0.0                                |         | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 6,629.9         | 7,101.6         | 7,101.6           | 7,089.0            | 0.0                  | 459.1 6.9 %                        | -12.6 -0.2 %                       | -12.6 -0.2 %                        |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 3,741.4         | 4,215.3         | 4,215.3           | 4,215.3            | 0.0                  | 473.9 12.7 %                       | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 26.1            | 37.2            | 37.2              | 24.6               | 0.0                  | -1.5 -5.7 %                        | -12.6 -33.9 %                      | -12.6 -33.9 %                       |  |
| 3 Services                    | 1,689.9         | 1,694.7         | 1,694.7           | 1,694.7            | 0.0                  | 4.8 0.3 %                          | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 1,172.5         | 1,154.4         | 1,154.4           | 1,154.4            | 0.0                  | -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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 2,009.8         | 1,552.4         | 1,552.4           | 1,542.2            | 0.0                  | -467.6 -23.3 %                     | -10.2 -0.7 %                       | -10.2 -0.7 %                        |  |
| 1003 GF/Match (UGF)           | 0.0             | 4,200.9         | 4,200.9           | 4,200.9            | 0.0                  | 4,200.9 >999 %                     | 0.0                                | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 3,942.9         | 0.0             | 0.0               | 0.0                | 0.0                  | -3,942.9 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 115.6           | 728.5           | 728.5             | 728.4              | 0.0                  | 612.8 530.1 %                      | -0.1                               | -0.1                                |  |
| 1007 I/A Rcpts (Other)        | 561.6           | 564.0           | 564.0             | 561.7              | 0.0                  | 0.1                                | -2.3 -0.4 %                        | -2.3 -0.4 %                         |  |
| 1108 Stat Desig (Other)       | 0.0             | 55.8            | 55.8              | 55.8               | 0.0                  | 55.8 >999 %                        | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 39              | 39              | 39                | 39                 | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 3,942.9         | 4,200.9         | 4,200.9           | 4,200.9            | 0.0                  | 258.0 6.5 %                        | 0.0                                | 0.0                                 |  |
| Designated General (DGF)      | 115.6           | 728.5           | 728.5             | 728.4              | 0.0                  | 612.8 530.1 %                      | -0.1                               | -0.1                                |  |
| Other State Funds (Other)     | 561.6           | 619.8           | 619.8             | 617.5              | 0.0                  | 55.9 10.0 %                        | -2.3 -0.4 %                        | -2.3 -0.4 %                         |  |
| Federal Receipts (Fed)        | 2,009.8         | 1,552.4         | 1,552.4           | 1,542.2            | 0.0                  | -467.6 -23.3 %                     | -10.2 -0.7 %                       | -10.2 -0.7 %                        |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtP1n to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 45.5            | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 45.5            | 0.0             | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 45.5            | 0.0             | 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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 45.5            | 0.0             | 0.0               | 0.0                | 0.0                  | -45.5 -100.0 %                     | 0.0                                | 0.0                                 |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 0.0             | 19,131.1        | 19,131.1          | 19,131.1           | 0.0                  | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 86.5            | 86.5              | 86.5               | 0.0                  | 86.5 >999 %                        | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 19,044.6        | 19,044.6          | 19,044.6           | 0.0                  | 19,044.6 >999 %                    | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 0.0             | 6,706.9         | 6,706.9           | 6,706.9            | 0.0                  | 6,706.9 >999 %                     | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 0.0             | 9,977.1         | 9,977.1           | 9,977.1            | 0.0                  | 9,977.1 >999 %                     | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 0.0             | 615.0           | 615.0             | 615.0              | 0.0                  | 615.0 >999 %                       | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 0.0             | 651.5           | 651.5             | 651.5              | 0.0                  | 651.5 >999 %                       | 0.0                                | 0.0                                 |
| 1037 GF/MH (UGF)              | 0.0             | 880.6           | 880.6             | 880.6              | 0.0                  | 880.6 >999 %                       | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 0.0             | 300.0           | 300.0             | 300.0              | 0.0                  | 300.0 >999 %                       | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 0.0             | 11,472.7        | 11,472.7          | 11,472.7           | 0.0                  | 11,472.7 >999 %                    | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 0.0             | 951.5           | 951.5             | 951.5              | 0.0                  | 951.5 >999 %                       | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 0.0             | 6,706.9         | 6,706.9           | 6,706.9            | 0.0                  | 6,706.9 >999 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 9,248.8         | 9,677.7         | 9,641.4           | 9,641.4            | 0.0                  | 392.6    4.2 %                     | -36.3    -0.4 %                    | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 9,248.8         | 9,677.7         | 9,641.4           | 9,641.4            | 0.0                  | 392.6    4.2 %                     | -36.3    -0.4 %                    | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,714.0         | 1,859.1         | 1,859.1           | 1,859.1            | 0.0                  | 145.1    8.5 %                     | 0.0                                | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 0.0             | 394.1           | 357.8             | 357.8              | 0.0                  | 357.8    >999 %                    | -36.3    -9.2 %                    | 0.0                                 |
| 1037 GF/MH (UGF)              | 7,534.8         | 7,424.5         | 7,424.5           | 7,424.5            | 0.0                  | -110.3    -1.5 %                   | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 7,534.8         | 7,424.5         | 7,424.5           | 7,424.5            | 0.0                  | -110.3    -1.5 %                   | 0.0                                | 0.0                                 |
| Other State Funds (Other)     | 0.0             | 394.1           | 357.8             | 357.8              | 0.0                  | 357.8    >999 %                    | -36.3    -9.2 %                    | 0.0                                 |
| Federal Receipts (Fed)        | 1,714.0         | 1,859.1         | 1,859.1           | 1,859.1            | 0.0                  | 145.1    8.5 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 20,239.0        | 24,042.3        | 23,239.9          | 23,116.2           | 0.0                  | 2,877.2 14.2 %                     | -926.1 -3.9 %                      | -123.7 -0.5 %                       |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 16,096.5        | 18,064.1        | 17,435.6          | 17,435.6           | 0.0                  | 1,339.1 8.3 %                      | -628.5 -3.5 %                      | 0.0                                 |  |
| 2 Travel                      | 250.5           | 519.5           | 478.5             | 354.8              | 0.0                  | 104.3 41.6 %                       | -164.7 -31.7 %                     | -123.7 -25.9 %                      |  |
| 3 Services                    | 3,329.5         | 4,866.7         | 4,753.8           | 4,753.8            | 0.0                  | 1,424.3 42.8 %                     | -112.9 -2.3 %                      | 0.0                                 |  |
| 4 Commodities                 | 175.7           | 192.0           | 182.0             | 182.0              | 0.0                  | 6.3 3.6 %                          | -10.0 -5.2 %                       | 0.0                                 |  |
| 5 Capital Outlay              | 386.8           | 400.0           | 390.0             | 390.0              | 0.0                  | 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                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 9,567.5         | 12,426.9        | 12,049.1          | 11,993.1           | 0.0                  | 2,425.6 25.4 %                     | -433.8 -3.5 %                      | -56.0 -0.5 %                        |  |
| 1003 GF/Match (UGF)           | 43.1            | 7,643.1         | 7,558.7           | 7,505.7            | 0.0                  | 7,462.6 >999 %                     | -137.4 -1.8 %                      | -53.0 -0.7 %                        |  |
| 1004 Gen Fund (UGF)           | 8,564.9         | 26.6            | 26.6              | 26.6               | 0.0                  | -8,538.3 -99.7 %                   | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 329.0           | 474.4           | 510.7             | 510.7              | 0.0                  | 181.7 55.2 %                       | 36.3 7.7 %                         | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 1,015.3         | 3,076.7         | 2,976.7           | 2,965.5            | 0.0                  | 1,950.2 192.1 %                    | -111.2 -3.6 %                      | -11.2 -0.4 %                        |  |
| 1061 CIP Rcpts (Other)        | 473.7           | 0.0             | 0.0               | 0.0                | 0.0                  | -473.7 -100.0 %                    | 0.0                                | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 245.5           | 394.6           | 118.1             | 114.6              | 0.0                  | -130.9 -53.3 %                     | -280.0 -71.0 %                     | -3.5 -3.0 %                         |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 156             | 161             | 161               | 161                | 0                    | 5 3.2 %                            | 0                                  | 0                                   |  |
| Perm Part Time                | 1               | 0               | 0                 | 0                  | 0                    | -1 -100.0 %                        | 0                                  | 0                                   |  |
| Temporary                     | 8               | 9               | 5                 | 5                  | 0                    | -3 -37.5 %                         | -4 -44.4 %                         | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 9,623.3         | 10,746.4        | 10,562.0          | 10,497.8           | 0.0                  | 874.5 9.1 %                        | -248.6 -2.3 %                      | -64.2 -0.6 %                        |  |
| Other State Funds (Other)     | 1,048.2         | 869.0           | 628.8             | 625.3              | 0.0                  | -422.9 -40.3 %                     | -243.7 -28.0 %                     | -3.5 -0.6 %                         |  |
| Federal Receipts (Fed)        | 9,567.5         | 12,426.9        | 12,049.1          | 11,993.1           | 0.0                  | 2,425.6 25.4 %                     | -433.8 -3.5 %                      | -56.0 -0.5 %                        |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 7,855.6         | 7,141.4         | 7,141.4           | 7,141.4            | 0.0                  | -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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 7,855.6         | 7,141.4         | 7,141.4           | 7,141.4            | 0.0                  | -714.2                             | -9.1 %  | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |                                     |
| 1004 Gen Fund (UGF)           | 7,115.3         | 6,401.1         | 6,401.1           | 6,401.1            | 0.0                  | -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                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |                                     |
| Unrestricted General (UGF)    | 7,855.6         | 7,141.4         | 7,141.4           | 7,141.4            | 0.0                  | -714.2                             | -9.1 %  | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 16,612.2        | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 81.2            | 0.0             | 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                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 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                | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 6,428.8         | 0.0             | 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                | 0.0                  | -9,883.4 -100.0 %                  | 0.0                                | 0.0                                 |
| 1092 MHTAAR (Other)           | 300.0           | 0.0             | 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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 9,883.4         | 0.0             | 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                | 0.0                  | -300.0 -100.0 %                    | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 6,428.8         | 0.0             | 0.0               | 0.0                | 0.0                  | -6,428.8 -100.0 %                  | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtP1n to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 8,070.1         | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 8,070.1         | 0.0             | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1007 I/A Rcpts (Other)        | 544.2           | 0.0             | 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                | 0.0                  | -7,525.9 -100.0 %                  | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 7,525.9         | 0.0             | 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                | 0.0                  | -544.2 -100.0 %                    | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtP1n to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 541.5           | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 541.5           | 0.0             | 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                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 541.5           | 0.0             | 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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 541.5           | 0.0             | 0.0               | 0.0                | 0.0                  | -541.5 -100.0 %                    | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtP1n to 20GovAmdT |        | [4] - [3]<br>20Adj Bas to 20GovAmdT |        |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 285.9           | 333.6           | 214.0             | 339.9              | 0.0                  | 54.0                               | 18.9 %   | 6.3                                | 1.9 %  | 125.9                               | 58.8 % |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |          |                                    |        |                                     |        |
| 1 Personal Services           | 244.3           | 291.6           | 165.1             | 291.2              | 0.0                  | 46.9                               | 19.2 %   | -0.4                               | -0.1 % | 126.1                               | 76.4 % |
| 2 Travel                      | 13.4            | 20.0            | 26.9              | 26.7               | 0.0                  | 13.3                               | 99.3 %   | 6.7                                | 33.5 % | -0.2                                | -0.7 % |
| 3 Services                    | 26.0            | 20.0            | 20.0              | 20.0               | 0.0                  | -6.0                               | -23.1 %  | 0.0                                |        | 0.0                                 |        |
| 4 Commodities                 | 2.2             | 2.0             | 2.0               | 2.0                | 0.0                  | -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                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |        |                                     |        |
| 1002 Fed Rcpts (Fed)          | 120.8           | 0.0             | 0.0               | 0.0                | 0.0                  | -120.8                             | -100.0 % | 0.0                                |        | 0.0                                 |        |
| 1004 Gen Fund (UGF)           | 46.6            | 0.0             | 0.0               | 0.0                | 0.0                  | -46.6                              | -100.0 % | 0.0                                |        | 0.0                                 |        |
| 1007 I/A Rcpts (Other)        | 0.0             | 214.0           | 214.0             | 214.0              | 0.0                  | 214.0                              | >999 %   | 0.0                                |        | 0.0                                 |        |
| 1092 MHTAAR (Other)           | 118.5           | 119.6           | 0.0               | 125.9              | 0.0                  | 7.4                                | 6.2 %    | 6.3                                | 5.3 %  | 125.9                               | >999 % |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |        |                                     |        |
| Perm Full Time                | 2               | 2               | 2                 | 2                  | 0                    | 0                                  |          | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 46.6            | 0.0             | 0.0               | 0.0                | 0.0                  | -46.6                              | -100.0 % | 0.0                                |        | 0.0                                 |        |
| Other State Funds (Other)     | 118.5           | 333.6           | 214.0             | 339.9              | 0.0                  | 221.4                              | 186.8 %  | 6.3                                | 1.9 %  | 125.9                               | 58.8 % |
| Federal Receipts (Fed)        | 120.8           | 0.0             | 0.0               | 0.0                | 0.0                  | -120.8                             | -100.0 % | 0.0                                |        | 0.0                                 |        |



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |              | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|--------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>1,585.6</b>  | <b>1,810.7</b>  | <b>1,432.2</b>    | <b>1,714.3</b>     | <b>0.0</b>           | <b>128.7</b>                       | <b>8.1 %</b> | <b>-96.4</b>                       | <b>-5.3 %</b> | <b>282.1</b>                        | <b>19.7 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |              |                                    |               |                                     |               |
| 1 Personal Services           | 848.6           | 792.1           | 679.6             | 810.8              | 0.0                  | -37.8                              | -4.5 %       | 18.7                               | 2.4 %         | 131.2                               | 19.3 %        |
| 2 Travel                      | 98.2            | 79.8            | 91.2              | 42.1               | 0.0                  | -56.1                              | -57.1 %      | -37.7                              | -47.2 %       | -49.1                               | -53.8 %       |
| 3 Services                    | 597.7           | 874.4           | 617.4             | 817.4              | 0.0                  | 219.7                              | 36.8 %       | -57.0                              | -6.5 %        | 200.0                               | 32.4 %        |
| 4 Commodities                 | 23.3            | 39.4            | 44.0              | 44.0               | 0.0                  | 20.7                               | 88.8 %       | 4.6                                | 11.7 %        | 0.0                                 |               |
| 5 Capital Outlay              | 17.8            | 0.0             | 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                  | 0.0                                |              | -25.0                              | -100.0 %      | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |              | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |              |                                    |               |                                     |               |
| 1002 Fed Rcpts (Fed)          | 972.0           | 941.7           | 941.7             | 905.8              | 0.0                  | -66.2                              | -6.8 %       | -35.9                              | -3.8 %        | -35.9                               | -3.8 %        |
| 1007 I/A Rcpts (Other)        | 214.1           | 465.5           | 465.5             | 458.2              | 0.0                  | 244.1                              | 114.0 %      | -7.3                               | -1.6 %        | -7.3                                | -1.6 %        |
| 1037 GF/MH (UGF)              | 50.1            | 25.0            | 25.0              | 25.0               | 0.0                  | -25.1                              | -50.1 %      | 0.0                                |               | 0.0                                 |               |
| 1092 MHTAAR (Other)           | 349.4           | 378.5           | 0.0               | 325.3              | 0.0                  | -24.1                              | -6.9 %       | -53.2                              | -14.1 %       | 325.3                               | >999 %        |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |              |                                    |               |                                     |               |
| Perm Full Time                | 8               | 7               | 7                 | 7                  | 0                    | -1                                 | -12.5 %      | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |              | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |              | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |              |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 50.1            | 25.0            | 25.0              | 25.0               | 0.0                  | -25.1                              | -50.1 %      | 0.0                                |               | 0.0                                 |               |
| Other State Funds (Other)     | 563.5           | 844.0           | 465.5             | 783.5              | 0.0                  | 220.0                              | 39.0 %       | -60.5                              | -7.2 %        | 318.0                               | 68.3 %        |
| Federal Receipts (Fed)        | 972.0           | 941.7           | 941.7             | 905.8              | 0.0                  | -66.2                              | -6.8 %       | -35.9                              | -3.8 %        | -35.9                               | -3.8 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtP1n | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtP1n to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 505.1           | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 504.3           | 0.0             | 0.0               | 0.0                | 0.0                  | -504.3 -100.0 %                    | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.8             | 0.0             | 0.0               | 0.0                | 0.0                  | -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                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1188 Fed Unstr (Fed)          | 505.1           | 0.0             | 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                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Federal Receipts (Fed)        | 505.1           | 0.0             | 0.0               | 0.0                | 0.0                  | -505.1 -100.0 %                    | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |               | [4] - [2]<br>19MgtPIn to 20GovAmdT |               | [4] - [3]<br>20Adj Bas to 20GovAmdT |               |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------------|------------------------------------|---------------|-------------------------------------|---------------|
| <b>Total</b>                  | <b>1,487.8</b>  | <b>1,720.1</b>  | <b>1,706.6</b>    | <b>1,705.7</b>     | <b>0.0</b>           | <b>217.9</b>                       | <b>14.6 %</b> | <b>-14.4</b>                       | <b>-0.8 %</b> | <b>-0.9</b>                         | <b>-0.1 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1 Personal Services           | 1,201.5         | 1,462.3         | 1,445.8           | 1,445.8            | 0.0                  | 244.3                              | 20.3 %        | -16.5                              | -1.1 %        | 0.0                                 |               |
| 2 Travel                      | 1.7             | 10.0            | 10.0              | 9.1                | 0.0                  | 7.4                                | 435.3 %       | -0.9                               | -9.0 %        | -0.9                                | -9.0 %        |
| 3 Services                    | 275.1           | 237.8           | 240.8             | 240.8              | 0.0                  | -34.3                              | -12.5 %       | 3.0                                | 1.3 %         | 0.0                                 |               |
| 4 Commodities                 | 9.5             | 10.0            | 10.0              | 10.0               | 0.0                  | 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                                |               | 0.0                                 |               |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |               | 0.0                                |               | 0.0                                 |               |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| 1002 Fed Rcpts (Fed)          | 359.7           | 68.1            | 68.0              | 67.7               | 0.0                  | -292.0                             | -81.2 %       | -0.4                               | -0.6 %        | -0.3                                | -0.4 %        |
| 1003 GF/Match (UGF)           | 0.0             | 158.7           | 158.4             | 157.8              | 0.0                  | 157.8                              | >999 %        | -0.9                               | -0.6 %        | -0.6                                | -0.4 %        |
| 1004 Gen Fund (UGF)           | 725.6           | 0.0             | 0.0               | 0.0                | 0.0                  | -725.6                             | -100.0 %      | 0.0                                |               | 0.0                                 |               |
| 1007 I/A Rcpts (Other)        | 402.5           | 1,483.2         | 1,470.1           | 1,470.1            | 0.0                  | 1,067.6                            | 265.2 %       | -13.1                              | -0.9 %        | 0.0                                 |               |
| 1061 CIP Rcpts (Other)        | 0.0             | 10.1            | 10.1              | 10.1               | 0.0                  | 10.1                               | >999 %        | 0.0                                |               | 0.0                                 |               |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Perm Full Time                | 12              | 12              | 12                | 12                 | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |               | 0                                  |               | 0                                   |               |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |               |                                    |               |                                     |               |
| Unrestricted General (UGF)    | 725.6           | 158.7           | 158.4             | 157.8              | 0.0                  | -567.8                             | -78.3 %       | -0.9                               | -0.6 %        | -0.6                                | -0.4 %        |
| Other State Funds (Other)     | 402.5           | 1,493.3         | 1,480.2           | 1,480.2            | 0.0                  | 1,077.7                            | 267.8 %       | -13.1                              | -0.9 %        | 0.0                                 |               |
| Federal Receipts (Fed)        | 359.7           | 68.1            | 68.0              | 67.7               | 0.0                  | -292.0                             | -81.2 %       | -0.4                               | -0.6 %        | -0.3                                | -0.4 %        |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |         | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|---------|-------------------------------------|
| <b>Total</b>                  | 960.5           | 972.1           | 972.1             | 972.1              | 0.0                  | 11.6                               | 1.2 %   | 0.0                                |         | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| 1 Personal Services           | 770.2           | 830.6           | 840.7             | 840.7              | 0.0                  | 70.5                               | 9.2 %   | 10.1                               | 1.2 %   | 0.0                                 |
| 2 Travel                      | 0.0             | 5.8             | 2.5               | 2.5                | 0.0                  | 2.5                                | >999 %  | -3.3                               | -56.9 % | 0.0                                 |
| 3 Services                    | 187.8           | 125.7           | 122.9             | 122.9              | 0.0                  | -64.9                              | -34.6 % | -2.8                               | -2.2 %  | 0.0                                 |
| 4 Commodities                 | 2.5             | 10.0            | 6.0               | 6.0                | 0.0                  | 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                                |         | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |         | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| 1002 Fed Rcpts (Fed)          | 480.2           | 486.1           | 486.1             | 486.1              | 0.0                  | 5.9                                | 1.2 %   | 0.0                                |         | 0.0                                 |
| 1003 GF/Match (UGF)           | 480.3           | 486.0           | 486.0             | 486.0              | 0.0                  | 5.7                                | 1.2 %   | 0.0                                |         | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| Perm Full Time                | 6               | 6               | 6                 | 6                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |         | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |         |                                     |
| Unrestricted General (UGF)    | 480.3           | 486.0           | 486.0             | 486.0              | 0.0                  | 5.7                                | 1.2 %   | 0.0                                |         | 0.0                                 |
| Federal Receipts (Fed)        | 480.2           | 486.1           | 486.1             | 486.1              | 0.0                  | 5.9                                | 1.2 %   | 0.0                                |         | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtPIn to 20GovAmdT |          | [4] - [3]<br>20Adj Bas to 20GovAmdT |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|----------|-------------------------------------|---------|
| <b>Total</b>                  | 3,542.3         | 4,403.4         | 4,363.4           | 4,298.6            | 0.0                  | 756.3                              | 21.4 %   | -104.8                             | -2.4 %   | -64.8                               | -1.5 %  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |          |                                    |          |                                     |         |
| 1 Personal Services           | 2,911.4         | 3,409.7         | 3,451.7           | 3,451.7            | 0.0                  | 540.3                              | 18.6 %   | 42.0                               | 1.2 %    | 0.0                                 |         |
| 2 Travel                      | 129.5           | 146.8           | 146.8             | 82.0               | 0.0                  | -47.5                              | -36.7 %  | -64.8                              | -44.1 %  | -64.8                               | -44.1 % |
| 3 Services                    | 454.8           | 766.7           | 724.7             | 724.7              | 0.0                  | 269.9                              | 59.3 %   | -42.0                              | -5.5 %   | 0.0                                 |         |
| 4 Commodities                 | 46.0            | 40.2            | 40.2              | 40.2               | 0.0                  | -5.8                               | -12.6 %  | 0.0                                |          | 0.0                                 |         |
| 5 Capital Outlay              | 0.6             | 40.0            | 0.0               | 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                                |          | 0.0                                 |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                |          | 0.0                                 |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |          |                                     |         |
| 1002 Fed Rcpts (Fed)          | 1,147.2         | 1,684.9         | 1,664.9           | 1,637.4            | 0.0                  | 490.2                              | 42.7 %   | -47.5                              | -2.8 %   | -27.5                               | -1.7 %  |
| 1003 GF/Match (UGF)           | 409.2           | 1,806.6         | 1,786.6           | 1,751.2            | 0.0                  | 1,342.0                            | 328.0 %  | -55.4                              | -3.1 %   | -35.4                               | -2.0 %  |
| 1004 Gen Fund (UGF)           | 1,128.7         | 0.0             | 0.0               | 0.0                | 0.0                  | -1,128.7                           | -100.0 % | 0.0                                |          | 0.0                                 |         |
| 1007 I/A Rcpts (Other)        | 491.1           | 491.1           | 491.1             | 491.1              | 0.0                  | 0.0                                |          | 0.0                                |          | 0.0                                 |         |
| 1037 GF/MH (UGF)              | 202.1           | 202.3           | 202.3             | 202.3              | 0.0                  | 0.2                                | 0.1 %    | 0.0                                |          | 0.0                                 |         |
| 1061 CIP Rcpts (Other)        | 164.0           | 218.5           | 218.5             | 216.6              | 0.0                  | 52.6                               | 32.1 %   | -1.9                               | -0.9 %   | -1.9                                | -0.9 %  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |          |                                     |         |
| Perm Full Time                | 19              | 22              | 23                | 23                 | 0                    | 4                                  | 21.1 %   | 1                                  | 4.5 %    | 0                                   |         |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  |          | 0                                   |         |
| Temporary                     | 2               | 2               | 2                 | 2                  | 0                    | 0                                  |          | 0                                  |          | 0                                   |         |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |          |                                     |         |
| Unrestricted General (UGF)    | 1,740.0         | 2,008.9         | 1,988.9           | 1,953.5            | 0.0                  | 213.5                              | 12.3 %   | -55.4                              | -2.8 %   | -35.4                               | -1.8 %  |
| Other State Funds (Other)     | 655.1           | 709.6           | 709.6             | 707.7              | 0.0                  | 52.6                               | 8.0 %    | -1.9                               | -0.3 %   | -1.9                                | -0.3 %  |
| Federal Receipts (Fed)        | 1,147.2         | 1,684.9         | 1,664.9           | 1,637.4            | 0.0                  | 490.2                              | 42.7 %   | -47.5                              | -2.8 %   | -27.5                               | -1.7 %  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 108.3           | 0.0             | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 108.3           | 0.0             | 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                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 54.1            | 0.0             | 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                | 0.0                  | -54.2 -100.0 %                     | 0.0                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 54.2            | 0.0             | 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                | 0.0                  | -54.1 -100.0 %                     | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>10,378.4</b> | <b>13,152.5</b> | <b>13,152.5</b>   | <b>13,139.6</b>    | <b>0.0</b>           | <b>2,761.2 26.6 %</b>              | <b>-12.9 -0.1 %</b>                | <b>-12.9 -0.1 %</b>                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 8,076.7         | 9,246.7         | 9,042.9           | 9,042.9            | 0.0                  | 966.2 12.0 %                       | -203.8 -2.2 %                      | 0.0                                 |  |
| 2 Travel                      | 25.8            | 31.7            | 31.7              | 18.8               | 0.0                  | -7.0 -27.1 %                       | -12.9 -40.7 %                      | -12.9 -40.7 %                       |  |
| 3 Services                    | 2,198.0         | 3,763.1         | 3,966.9           | 3,966.9            | 0.0                  | 1,768.9 80.5 %                     | 203.8 5.4 %                        | 0.0                                 |  |
| 4 Commodities                 | 77.9            | 111.0           | 111.0             | 111.0              | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 4,340.2         | 5,325.4         | 5,325.4           | 5,320.3            | 0.0                  | 980.1 22.6 %                       | -5.1 -0.1 %                        | -5.1 -0.1 %                         |  |
| 1003 GF/Match (UGF)           | 0.0             | 5,496.5         | 5,496.5           | 5,488.7            | 0.0                  | 5,488.7 >999 %                     | -7.8 -0.1 %                        | -7.8 -0.1 %                         |  |
| 1004 Gen Fund (UGF)           | 4,984.9         | 0.0             | 0.0               | 0.0                | 0.0                  | -4,984.9 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 992.5           | 1,569.8         | 1,569.8           | 1,569.8            | 0.0                  | 577.3 58.2 %                       | 0.0                                | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 60.8            | 60.8            | 60.8              | 60.8               | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 1188 Fed Unrstr (Fed)         | 0.0             | 700.0           | 700.0             | 700.0              | 0.0                  | 700.0 >999 %                       | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 79              | 80              | 78                | 78                 | 0                    | -1 -1.3 %                          | -2 -2.5 %                          | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 1               | 1                 | 1                  | 0                    | 1 >999 %                           | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 4,984.9         | 5,496.5         | 5,496.5           | 5,488.7            | 0.0                  | 503.8 10.1 %                       | -7.8 -0.1 %                        | -7.8 -0.1 %                         |  |
| Other State Funds (Other)     | 1,053.3         | 1,630.6         | 1,630.6           | 1,630.6            | 0.0                  | 577.3 54.8 %                       | 0.0                                | 0.0                                 |  |
| Federal Receipts (Fed)        | 4,340.2         | 6,025.4         | 6,025.4           | 6,020.3            | 0.0                  | 1,680.1 38.7 %                     | -5.1 -0.1 %                        | -5.1 -0.1 %                         |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |         | [4] - [2]<br>19MgtPIn to 20GovAmdT |        | [4] - [3]<br>20Adj Bas to 20GovAmdT |        |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|---------|------------------------------------|--------|-------------------------------------|--------|
| <b>Total</b>                  | 925.7           | 939.7           | 939.7             | 936.8              | 0.0                  | 11.1                               | 1.2 %   | -2.9                               | -0.3 % | -2.9                                | -0.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |         |                                    |        |                                     |        |
| 1 Personal Services           | 632.3           | 623.2           | 620.1             | 620.1              | 0.0                  | -12.2                              | -1.9 %  | -3.1                               | -0.5 % | 0.0                                 |        |
| 2 Travel                      | 5.7             | 30.2            | 30.2              | 27.3               | 0.0                  | 21.6                               | 378.9 % | -2.9                               | -9.6 % | -2.9                                | -9.6 % |
| 3 Services                    | 280.7           | 274.2           | 277.3             | 277.3              | 0.0                  | -3.4                               | -1.2 %  | 3.1                                | 1.1 %  | 0.0                                 |        |
| 4 Commodities                 | 7.0             | 12.1            | 12.1              | 12.1               | 0.0                  | 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                                |        | 0.0                                 |        |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |        | 0.0                                 |        |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |         | 0.0                                |        | 0.0                                 |        |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |        |                                     |        |
| 1002 Fed Rcpts (Fed)          | 0.6             | 15.3            | 15.3              | 15.3               | 0.0                  | 14.7                               | >999 %  | 0.0                                |        | 0.0                                 |        |
| 1004 Gen Fund (UGF)           | 53.7            | 71.0            | 71.0              | 71.0               | 0.0                  | 17.3                               | 32.2 %  | 0.0                                |        | 0.0                                 |        |
| 1007 I/A Rcpts (Other)        | 38.5            | 90.4            | 90.4              | 90.4               | 0.0                  | 51.9                               | 134.8 % | 0.0                                |        | 0.0                                 |        |
| 1061 CIP Rcpts (Other)        | 832.9           | 763.0           | 763.0             | 760.1              | 0.0                  | -72.8                              | -8.7 %  | -2.9                               | -0.4 % | -2.9                                | -0.4 % |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |         |                                    |        |                                     |        |
| Perm Full Time                | 6               | 5               | 5                 | 5                  | 0                    | -1                                 | -16.7 % | 0                                  |        | 0                                   |        |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |        | 0                                   |        |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |         | 0                                  |        | 0                                   |        |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |         |                                    |        |                                     |        |
| Unrestricted General (UGF)    | 53.7            | 71.0            | 71.0              | 71.0               | 0.0                  | 17.3                               | 32.2 %  | 0.0                                |        | 0.0                                 |        |
| Other State Funds (Other)     | 871.4           | 853.4           | 853.4             | 850.5              | 0.0                  | -20.9                              | -2.4 %  | -2.9                               | -0.3 % | -2.9                                | -0.3 % |
| Federal Receipts (Fed)        | 0.6             | 15.3            | 15.3              | 15.3               | 0.0                  | 14.7                               | >999 %  | 0.0                                |        | 0.0                                 |        |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | <b>14,358.9</b> | <b>16,866.0</b> | <b>16,879.5</b>   | <b>16,876.2</b>    | <b>0.0</b>           | <b>2,517.3 17.5 %</b>              | <b>10.2 0.1 %</b>                  | <b>-3.3</b>                         |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 11,621.2        | 12,449.9        | 12,463.4          | 12,463.4           | 0.0                  | 842.2 7.2 %                        | 13.5 0.1 %                         | 0.0                                 |  |
| 2 Travel                      | 6.6             | 49.7            | 49.7              | 46.4               | 0.0                  | 39.8 603.0 %                       | -3.3 -6.6 %                        | -3.3 -6.6 %                         |  |
| 3 Services                    | 2,628.4         | 4,089.1         | 4,089.1           | 4,089.1            | 0.0                  | 1,460.7 55.6 %                     | 0.0                                | 0.0                                 |  |
| 4 Commodities                 | 102.7           | 277.3           | 277.3             | 277.3              | 0.0                  | 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                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,511.4         | 1,775.6         | 1,775.7           | 1,775.1            | 0.0                  | 263.7 17.4 %                       | -0.5                               | -0.6                                |  |
| 1003 GF/Match (UGF)           | 0.0             | 4,101.6         | 4,101.9           | 4,099.2            | 0.0                  | 4,099.2 >999 %                     | -2.4 -0.1 %                        | -2.7 -0.1 %                         |  |
| 1004 Gen Fund (UGF)           | 2,784.8         | 0.0             | 0.0               | 0.0                | 0.0                  | -2,784.8 -100.0 %                  | 0.0                                | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 10,005.1        | 10,539.9        | 10,553.0          | 10,553.0           | 0.0                  | 547.9 5.5 %                        | 13.1 0.1 %                         | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 57.6            | 448.9           | 448.9             | 448.9              | 0.0                  | 391.3 679.3 %                      | 0.0                                | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 114             | 98              | 99                | 99                 | 0                    | -15 -13.2 %                        | 1 1.0 %                            | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 2,784.8         | 4,101.6         | 4,101.9           | 4,099.2            | 0.0                  | 1,314.4 47.2 %                     | -2.4 -0.1 %                        | -2.7 -0.1 %                         |  |
| Other State Funds (Other)     | 10,062.7        | 10,988.8        | 11,001.9          | 11,001.9           | 0.0                  | 939.2 9.3 %                        | 13.1 0.1 %                         | 0.0                                 |  |
| Federal Receipts (Fed)        | 1,511.4         | 1,775.6         | 1,775.7           | 1,775.1            | 0.0                  | 263.7 17.4 %                       | -0.5                               | -0.6                                |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT |          | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|----------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 4,452.5         | 4,700.0         | 4,700.0           | 4,700.0            | 0.0                  | 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                                | 0.0                                 |
| 2 Travel                      | 0.0             | 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            | 0.0                  | 304.0                              | 6.9 %    | 0.0                                | 0.0                                 |
| 4 Commodities                 | 56.5            | 0.0             | 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                                | 0.0                                 |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                | 0.0                                 |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                |          | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 1,132.0         | 1,175.0         | 1,175.0           | 1,175.0            | 0.0                  | 43.0                               | 3.8 %    | 0.0                                | 0.0                                 |
| 1003 GF/Match (UGF)           | 0.0             | 3,175.0         | 3,175.0           | 3,175.0            | 0.0                  | 3,175.0                            | >999 %   | 0.0                                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,970.5         | 0.0             | 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                                | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |          |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  |          | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |          |                                    |                                     |
| Unrestricted General (UGF)    | 3,320.5         | 3,525.0         | 3,525.0           | 3,525.0            | 0.0                  | 204.5                              | 6.2 %    | 0.0                                | 0.0                                 |
| Federal Receipts (Fed)        | 1,132.0         | 1,175.0         | 1,175.0           | 1,175.0            | 0.0                  | 43.0                               | 3.8 %    | 0.0                                | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,387.0         | 1,387.0         | 1,387.0           | 0.0                | 0.0                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                   |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,387.0         | 1,387.0         | 1,387.0           | 0.0                | 0.0                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                   |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 1,387.0         | 1,387.0         | 1,387.0           | 0.0                | 0.0                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                   |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 1,387.0         | 1,387.0         | 1,387.0           | 0.0                | 0.0                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                  | -1,387.0 -100.0 %                   |

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Amend 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]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 824.6           | 861.7           | 861.7             | 0.0                | 0.0                  | -824.6 -100.0 %                    | -861.7 -100.0 %                    | -861.7 -100.0 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 824.6           | 861.7           | 861.7             | 0.0                | 0.0                  | -824.6 -100.0 %                    | -861.7 -100.0 %                    | -861.7 -100.0 %                     |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1004 Gen Fund (UGF)           | 824.6           | 861.7           | 861.7             | 0.0                | 0.0                  | -824.6 -100.0 %                    | -861.7 -100.0 %                    | -861.7 -100.0 %                     |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 824.6           | 861.7           | 861.7             | 0.0                | 0.0                  | -824.6 -100.0 %                    | -861.7 -100.0 %                    | -861.7 -100.0 %                     |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Medicaid Services**

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0             | 2,226,604.4       | 1,551,604.4        | 0.0                  | 1,551,604.4 >999 %                 | 1,551,604.4 >999 %                 | -675,000.0 -30.3 %                  |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 3 Services                    | 0.0             | 0.0             | 44,584.2          | 44,584.2           | 0.0                  | 44,584.2 >999 %                    | 44,584.2 >999 %                    | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 2,182,020.2       | 1,507,020.2        | 0.0                  | 1,507,020.2 >999 %                 | 1,507,020.2 >999 %                 | -675,000.0 -30.9 %                  |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.0             | 1,575,591.9       | 1,125,591.9        | 0.0                  | 1,125,591.9 >999 %                 | 1,125,591.9 >999 %                 | -450,000.0 -28.6 %                  |  |
| 1003 GF/Match (UGF)           | 0.0             | 0.0             | 516,573.4         | 291,573.4          | 0.0                  | 291,573.4 >999 %                   | 291,573.4 >999 %                   | -225,000.0 -43.6 %                  |  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0             | 38,644.7          | 38,644.7           | 0.0                  | 38,644.7 >999 %                    | 38,644.7 >999 %                    | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0             | 210.0             | 210.0              | 0.0                  | 210.0 >999 %                       | 210.0 >999 %                       | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0             | 5,218.8           | 5,218.8            | 0.0                  | 5,218.8 >999 %                     | 5,218.8 >999 %                     | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 0.0             | 0.0             | 81,780.8          | 81,780.8           | 0.0                  | 81,780.8 >999 %                    | 81,780.8 >999 %                    | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 0.0             | 0.0             | 3,125.0           | 3,125.0            | 0.0                  | 3,125.0 >999 %                     | 3,125.0 >999 %                     | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 0.0             | 0.0             | 4,767.5           | 4,767.5            | 0.0                  | 4,767.5 >999 %                     | 4,767.5 >999 %                     | 0.0                                 |  |
| 1168 Tob ED/CES (DGF)         | 0.0             | 0.0             | 97.5              | 97.5               | 0.0                  | 97.5 >999 %                        | 97.5 >999 %                        | 0.0                                 |  |
| 1246 RcdvsmFund (DGF)         | 0.0             | 0.0             | 375.0             | 375.0              | 0.0                  | 375.0 >999 %                       | 375.0 >999 %                       | 0.0                                 |  |
| 1247 MedRecover (DGF)         | 0.0             | 0.0             | 219.8             | 219.8              | 0.0                  | 219.8 >999 %                       | 219.8 >999 %                       | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Medicaid Services  
Allocation: Medicaid Services**

|                            | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF) | 0.0             | 0.0             | 636,998.9         | 411,998.9          | 0.0                  | 411,998.9 >999 %                   | 411,998.9 >999 %                   | -225,000.0 -35.3 %                  |
| Designated General (DGF)   | 0.0             | 0.0             | 902.3             | 902.3              | 0.0                  | 902.3 >999 %                       | 902.3 >999 %                       | 0.0                                 |
| Other State Funds (Other)  | 0.0             | 0.0             | 13,111.3          | 13,111.3           | 0.0                  | 13,111.3 >999 %                    | 13,111.3 >999 %                    | 0.0                                 |
| Federal Receipts (Fed)     | 0.0             | 0.0             | 1,575,591.9       | 1,125,591.9        | 0.0                  | 1,125,591.9 >999 %                 | 1,125,591.9 >999 %                 | -450,000.0 -28.6 %                  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 254,922.0       | 257,137.8       | -2,650.0          | 0.0                | 0.0                  | -254,922.0 -100.0 %                | -257,137.8 -100.0 %                | 2,650.0 -100.0 %                    |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 3 Services                    | 2,178.7         | 6,742.9         | -2,650.0          | 0.0                | 0.0                  | -2,178.7 -100.0 %                  | -6,742.9 -100.0 %                  | 2,650.0 -100.0 %                    |  |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 252,743.3       | 250,394.9       | 0.0               | 0.0                | 0.0                  | -252,743.3 -100.0 %                | -250,394.9 -100.0 %                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 171,928.8       | 167,798.2       | 0.0               | 0.0                | 0.0                  | -171,928.8 -100.0 %                | -167,798.2 -100.0 %                | 0.0                                 |  |
| 1003 GF/Match (UGF)           | 1,386.0         | 3,125.3         | 0.0               | 0.0                | 0.0                  | -1,386.0 -100.0 %                  | -3,125.3 -100.0 %                  | 0.0                                 |  |
| 1004 Gen Fund (UGF)           | 0.0             | 850.0           | 0.0               | 0.0                | 0.0                  | 0.0                                | -850.0 -100.0 %                    | 0.0                                 |  |
| 1037 GF/MH (UGF)              | 81,243.0        | 81,780.8        | 0.0               | 0.0                | 0.0                  | -81,243.0 -100.0 %                 | -81,780.8 -100.0 %                 | 0.0                                 |  |
| 1092 MHTAAR (Other)           | 364.2           | 2,491.0         | -2,650.0          | 0.0                | 0.0                  | -364.2 -100.0 %                    | -2,491.0 -100.0 %                  | 2,650.0 -100.0 %                    |  |
| 1108 Stat Desig (Other)       | 0.0             | 717.5           | 0.0               | 0.0                | 0.0                  | 0.0                                | -717.5 -100.0 %                    | 0.0                                 |  |
| 1246 RcdvsmFund (DGF)         | 0.0             | 375.0           | 0.0               | 0.0                | 0.0                  | 0.0                                | -375.0 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 82,629.0        | 85,756.1        | 0.0               | 0.0                | 0.0                  | -82,629.0 -100.0 %                 | -85,756.1 -100.0 %                 | 0.0                                 |  |
| Designated General (DGF)      | 0.0             | 375.0           | 0.0               | 0.0                | 0.0                  | 0.0                                | -375.0 -100.0 %                    | 0.0                                 |  |
| Other State Funds (Other)     | 364.2           | 3,208.5         | -2,650.0          | 0.0                | 0.0                  | -364.2 -100.0 %                    | -3,208.5 -100.0 %                  | 2,650.0 -100.0 %                    |  |
| Federal Receipts (Fed)        | 171,928.8       | 167,798.2       | 0.0               | 0.0                | 0.0                  | -171,928.8 -100.0 %                | -167,798.2 -100.0 %                | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 22,125.7        | 27,004.5        | 27,004.5          | 0.0                | 0.0                  | -22,125.7 -100.0 %                 | -27,004.5 -100.0 %                 | -27,004.5 -100.0 %                  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 22,125.7        | 27,004.5        | 27,004.5          | 0.0                | 0.0                  | -22,125.7 -100.0 %                 | -27,004.5 -100.0 %                 | -27,004.5 -100.0 %                  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 15,637.3        | 18,730.9        | 18,730.9          | 0.0                | 0.0                  | -15,637.3 -100.0 %                 | -18,730.9 -100.0 %                 | -18,730.9 -100.0 %                  |
| 1003 GF/Match (UGF)           | 6,488.4         | 8,273.6         | 8,273.6           | 0.0                | 0.0                  | -6,488.4 -100.0 %                  | -8,273.6 -100.0 %                  | -8,273.6 -100.0 %                   |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF)    | 6,488.4         | 8,273.6         | 8,273.6           | 0.0                | 0.0                  | -6,488.4 -100.0 %                  | -8,273.6 -100.0 %                  | -8,273.6 -100.0 %                   |
| Federal Receipts (Fed)        | 15,637.3        | 18,730.9        | 18,730.9          | 0.0                | 0.0                  | -15,637.3 -100.0 %                 | -18,730.9 -100.0 %                 | -18,730.9 -100.0 %                  |



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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <b>Total</b>                  | 1,350,756.6     | 1,406,555.3     | -1,229.3          | 0.0                | 262,400.0            | -1,350,756.6 -100.0 %              | -1,406,555.3 -100.0 %              | 1,229.3 -100.0 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 3 Services                    | 61,244.5        | 36,524.8        | -475.0            | 0.0                | 0.0                  | -61,244.5 -100.0 %                 | -36,524.8 -100.0 %                 | 475.0 -100.0 %                      |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| 7 Grants, Benefits            | 1,289,512.1     | 1,370,030.5     | -754.3            | 0.0                | 262,400.0            | -1,289,512.1 -100.0 %              | -1,370,030.5 -100.0 %              | 754.3 -100.0 %                      |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| 1002 Fed Rcpts (Fed)          | 998,332.4       | 1,083,724.7     | -754.3            | 0.0                | 75,000.0             | -998,332.4 -100.0 %                | -1,083,724.7 -100.0 %              | 754.3 -100.0 %                      |
| 1003 GF/Match (UGF)           | 303,370.9       | 289,356.1       | 0.0               | 0.0                | 15,000.0             | -303,370.9 -100.0 %                | -289,356.1 -100.0 %                | 0.0                                 |
| 1004 Gen Fund (UGF)           | 45,833.6        | 24,744.3        | 0.0               | 0.0                | 0.0                  | -45,833.6 -100.0 %                 | -24,744.3 -100.0 %                 | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 1.2             | 210.0           | 0.0               | 0.0                | 0.0                  | -1.2 -100.0 %                      | -210.0 -100.0 %                    | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 0.0             | 4,700.4         | 0.0               | 0.0                | 0.0                  | 0.0                                | -4,700.4 -100.0 %                  | 0.0                                 |
| 1092 MHTAAR (Other)           | 0.0             | 2.5             | -475.0            | 0.0                | 0.0                  | 0.0                                | -2.5 -100.0 %                      | 475.0 -100.0 %                      |
| 1108 Stat Desig (Other)       | 3,121.0         | 3,500.0         | 0.0               | 0.0                | 0.0                  | -3,121.0 -100.0 %                  | -3,500.0 -100.0 %                  | 0.0                                 |
| 1168 Tob ED/CES (DGF)         | 97.5            | 97.5            | 0.0               | 0.0                | 0.0                  | -97.5 -100.0 %                     | -97.5 -100.0 %                     | 0.0                                 |
| 1243 SBR Fund (UGF)           | 0.0             | 0.0             | 0.0               | 0.0                | 172,400.0            | 0.0                                | 0.0                                | 0.0                                 |
| 1247 MedRecover (DGF)         | 0.0             | 219.8           | 0.0               | 0.0                | 0.0                  | 0.0                                | -219.8 -100.0 %                    | 0.0                                 |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                            | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |
|----------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| <u>Funding Summary</u>     |                 |                 |                   |                    |                      |                                    |                                    |                                     |
| Unrestricted General (UGF) | 349,204.5       | 314,100.4       | 0.0               | 0.0                | 187,400.0            | -349,204.5 -100.0 %                | -314,100.4 -100.0 %                | 0.0                                 |
| Designated General (DGF)   | 98.7            | 527.3           | 0.0               | 0.0                | 0.0                  | -98.7 -100.0 %                     | -527.3 -100.0 %                    | 0.0                                 |
| Other State Funds (Other)  | 3,121.0         | 8,202.9         | -475.0            | 0.0                | 0.0                  | -3,121.0 -100.0 %                  | -8,202.9 -100.0 %                  | 475.0 -100.0 %                      |
| Federal Receipts (Fed)     | 998,332.4       | 1,083,724.7     | -754.3            | 0.0                | 75,000.0             | -998,332.4 -100.0 %                | -1,083,724.7 -100.0 %              | 754.3 -100.0 %                      |

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPIn | [3]<br>20Adj Base | [4]<br>20GovAmdTOT | [5]<br>19GovSupOpTOT | [4] - [1]<br>18Actual to 20GovAmdT | [4] - [2]<br>19MgtPIn to 20GovAmdT | [4] - [3]<br>20Adj Bas to 20GovAmdT |  |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 458,999.5       | 574,968.7       | 0.0               | 0.0                | 0.0                  | -458,999.5 -100.0 %                | -574,968.7 -100.0 %                | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1 Personal Services           | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 2 Travel                      | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 3 Services                    | 245.9           | 685.0           | 0.0               | 0.0                | 0.0                  | -245.9 -100.0 %                    | -685.0 -100.0 %                    | 0.0                                 |  |
| 4 Commodities                 | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| 7 Grants, Benefits            | 458,753.6       | 574,283.7       | 0.0               | 0.0                | 0.0                  | -458,753.6 -100.0 %                | -574,283.7 -100.0 %                | 0.0                                 |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                  | 0.0                                | 0.0                                | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| 1002 Fed Rcpts (Fed)          | 254,594.4       | 320,814.7       | -9,500.0          | 0.0                | 0.0                  | -254,594.4 -100.0 %                | -320,814.7 -100.0 %                | 9,500.0 -100.0 %                    |  |
| 1003 GF/Match (UGF)           | 204,405.1       | 240,035.2       | 9,500.0           | 0.0                | 0.0                  | -204,405.1 -100.0 %                | -240,035.2 -100.0 %                | -9,500.0 -100.0 %                   |  |
| 1004 Gen Fund (UGF)           | 0.0             | 13,050.4        | 0.0               | 0.0                | 0.0                  | 0.0                                | -13,050.4 -100.0 %                 | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 518.4           | 0.0               | 0.0                | 0.0                  | 0.0                                | -518.4 -100.0 %                    | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 0.0             | 550.0           | 0.0               | 0.0                | 0.0                  | 0.0                                | -550.0 -100.0 %                    | 0.0                                 |  |
| <u>Positions</u>              |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Perm Full Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Perm Part Time                | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| Temporary                     | 0               | 0               | 0                 | 0                  | 0                    | 0                                  | 0                                  | 0                                   |  |
| <u>Funding Summary</u>        |                 |                 |                   |                    |                      |                                    |                                    |                                     |  |
| Unrestricted General (UGF)    | 204,405.1       | 253,085.6       | 9,500.0           | 0.0                | 0.0                  | -204,405.1 -100.0 %                | -253,085.6 -100.0 %                | -9,500.0 -100.0 %                   |  |
| Other State Funds (Other)     | 0.0             | 1,068.4         | 0.0               | 0.0                | 0.0                  | 0.0                                | -1,068.4 -100.0 %                  | 0.0                                 |  |
| Federal Receipts (Fed)        | 254,594.4       | 320,814.7       | -9,500.0          | 0.0                | 0.0                  | -254,594.4 -100.0 %                | -320,814.7 -100.0 %                | 9,500.0 -100.0 %                    |  |

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]