

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 0.0 | 25,902.8 | 25,902.8 | 0.0 | 0.0 | 25,902.8 | 25,902.8 >999 % | 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 | 0.0 | 25,902.8 | 25,902.8 | 0.0 | 0.0 | 25,902.8 | 25,902.8 >999 % | 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) | 0.0 | 25,902.8 | 25,902.8 | 0.0 | 0.0 | 25,902.8 | 25,902.8 >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 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 25,902.8 | 25,902.8 | 0.0 | 0.0 | 25,902.8 | 25,902.8 >999 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,414.2 | 1,437.5 | 1,437.5 | 0.0 | 0.0 | 1,437.5 | 23.3 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,139.1 | 1,171.5 | 1,171.5 | 0.0 | 0.0 | 1,171.5 | 32.4 2.8 % | 0.0 | |
| 2 Travel | 52.4 | 43.3 | 43.3 | 0.0 | 0.0 | 43.3 | -9.1 -17.4 % | 0.0 | |
| 3 Services | 199.6 | 199.6 | 199.6 | 0.0 | 0.0 | 199.6 | 0.0 | 0.0 | |
| 4 Commodities | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,414.2 | 1,437.5 | 1,437.5 | 0.0 | 0.0 | 1,437.5 | 23.3 1.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 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) | 1,414.2 | 1,437.5 | 1,437.5 | 0.0 | 0.0 | 1,437.5 | 23.3 1.6 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 62,703.1 | 75,549.3 | 75,549.3 | 0.0 | 0.0 | 75,549.3 | 12,846.2 20.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 50,913.5 | 63,763.9 | 63,763.9 | 0.0 | 0.0 | 63,763.9 | 12,850.4 25.2 % | 0.0 | |
| 2 Travel | 18.9 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | -4.2 -22.2 % | 0.0 | |
| 3 Services | 8,164.3 | 8,164.3 | 8,164.3 | 0.0 | 0.0 | 8,164.3 | 0.0 | 0.0 | |
| 4 Commodities | 3,506.0 | 3,506.0 | 3,506.0 | 0.0 | 0.0 | 3,506.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 95.6 | 95.6 | 95.6 | 0.0 | 0.0 | 95.6 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | 4.8 | 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) | 1,241.0 | 1,577.8 | 1,577.8 | 0.0 | 0.0 | 1,577.8 | 336.8 27.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 16,792.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,792.4 -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 17,730.7 | 27,739.2 | 27,739.2 | 0.0 | 0.0 | 27,739.2 | 10,008.5 56.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 7,466.6 | 40,717.5 | 40,717.5 | 0.0 | 0.0 | 40,717.5 | 33,250.9 445.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 16,386.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,386.2 -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 3,086.2 | 3,114.8 | 3,114.8 | 0.0 | 0.0 | 3,114.8 | 28.6 0.9 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 0.0 | 2,400.0 | 2,400.0 | 0.0 | 0.0 | 2,400.0 | 2,400.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 541 | 541 | 541 | 0 | 0 | 541 | 0 | 0 | |
| Perm Part Time | 33 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | |
| Temporary | 26 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 33,178.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33,178.6 | -100.0 % | 0.0 |
| Designated General (DGF) | 17,730.7 | 30,139.2 | 30,139.2 | 0.0 | 0.0 | 30,139.2 | 12,408.5 | 70.0 % | 0.0 |
| Other State Funds (Other) | 10,552.8 | 43,832.3 | 43,832.3 | 0.0 | 0.0 | 43,832.3 | 33,279.5 | 315.4 % | 0.0 |
| Federal Receipts (Fed) | 1,241.0 | 1,577.8 | 1,577.8 | 0.0 | 0.0 | 1,577.8 | 336.8 | 27.1 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 36,755.5 | 45,606.2 | 45,606.2 | 0.0 | 0.0 | 45,606.2 | 8,850.7 24.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 31,186.6 | 1,932.1 | 1,932.1 | 0.0 | 0.0 | 1,932.1 | -29,254.5 -93.8 % | 0.0 | |
| 2 Travel | 67.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67.0 -100.0 % | 0.0 | |
| 3 Services | 3,748.0 | 43,674.1 | 43,674.1 | 0.0 | 0.0 | 43,674.1 | 39,926.1 >999 % | 0.0 | |
| 4 Commodities | 990.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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 | 763.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,450.5 | 725.9 | 725.9 | 0.0 | 0.0 | 725.9 | -1,724.6 -70.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 19,560.5 | 20,314.4 | 20,314.4 | 0.0 | 0.0 | 20,314.4 | 753.9 3.9 % | 0.0 | |
| 1037 GF/MH (UGF) | 6,598.9 | 11,595.8 | 11,595.8 | 0.0 | 0.0 | 11,595.8 | 4,996.9 75.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 8,145.6 | 12,970.1 | 12,970.1 | 0.0 | 0.0 | 12,970.1 | 4,824.5 59.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 268 | 0 | 0 | 0 | 0 | 0 | -268 -100.0 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 0 | 0 | 0 | 0 | 0 | -9 -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,049.4 | 12,321.7 | 12,321.7 | 0.0 | 0.0 | 12,321.7 | 3,272.3 36.2 % | 0.0 | |
| Other State Funds (Other) | 27,706.1 | 33,284.5 | 33,284.5 | 0.0 | 0.0 | 33,284.5 | 5,578.4 20.1 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 61,765.9 | 57,869.5 | 51,769.5 | 6,100.0 | 0.0 | 57,869.5 | -3,896.4 -6.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 61,765.9 | 57,869.5 | 51,769.5 | 6,100.0 | 0.0 | 57,869.5 | -3,896.4 -6.3 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,429.2 | 11,507.8 | 11,507.8 | 0.0 | 0.0 | 11,507.8 | 4,078.6 54.9 % | 0.0 | |
| 1003 GF/Match (UGF) | 904.4 | 904.4 | 904.4 | 0.0 | 0.0 | 904.4 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,000.0 -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 492.4 | 492.4 | 492.4 | 0.0 | 0.0 | 492.4 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 29,827.2 | 17,587.2 | 17,587.2 | 0.0 | 0.0 | 17,587.2 | -12,240.0 -41.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 800.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | -50.0 -6.3 % | 0.0 | |
| 1171 Rest Just (Other) | 0.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 215.0 >999 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 17,437.7 | 15,937.7 | 15,937.7 | 0.0 | 0.0 | 15,937.7 | -1,500.0 -8.6 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,875.0 | 4,375.0 | 4,375.0 | 0.0 | 0.0 | 4,375.0 | 1,500.0 52.2 % | 0.0 | |
| 1254 MET Fund (DGF) | 0.0 | 6,100.0 | 0.0 | 6,100.0 | 0.0 | 6,100.0 | 6,100.0 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 32,731.6 | 18,491.6 | 18,491.6 | 0.0 | 0.0 | 18,491.6 | -14,240.0 | -43.5 % | 0.0 |
| Designated General (DGF) | 20,312.7 | 26,412.7 | 20,312.7 | 6,100.0 | 0.0 | 26,412.7 | 6,100.0 | 30.0 % | 0.0 |
| Other State Funds (Other) | 1,292.4 | 1,457.4 | 1,457.4 | 0.0 | 0.0 | 1,457.4 | 165.0 | 12.8 % | 0.0 |
| Federal Receipts (Fed) | 7,429.2 | 11,507.8 | 11,507.8 | 0.0 | 0.0 | 11,507.8 | 4,078.6 | 54.9 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 5,266.5 | 5,350.2 | 5,350.2 | 0.0 | 0.0 | 5,350.2 | 83.7 1.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,686.7 | 2,774.1 | 2,774.1 | 0.0 | 0.0 | 2,774.1 | 87.4 3.3 % | 0.0 | |
| 2 Travel | 38.1 | 34.4 | 34.4 | 0.0 | 0.0 | 34.4 | -3.7 -9.7 % | 0.0 | |
| 3 Services | 658.6 | 658.6 | 658.6 | 0.0 | 0.0 | 658.6 | 0.0 | 0.0 | |
| 4 Commodities | 79.2 | 79.2 | 79.2 | 0.0 | 0.0 | 79.2 | 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 | 1,803.9 | 1,803.9 | 1,803.9 | 0.0 | 0.0 | 1,803.9 | 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) | 521.1 | 521.1 | 521.1 | 0.0 | 0.0 | 521.1 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 903.4 | 930.0 | 930.0 | 0.0 | 0.0 | 930.0 | 26.6 2.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 531.2 | 531.2 | 531.2 | 0.0 | 0.0 | 531.2 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,831.1 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 50.3 2.7 % | 0.0 | |
| 1037 GF/MH (UGF) | 979.7 | 986.5 | 986.5 | 0.0 | 0.0 | 986.5 | 6.8 0.7 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,883.1 | 1,916.5 | 1,916.5 | 0.0 | 0.0 | 1,916.5 | 33.4 1.8 % | 0.0 | |
| Designated General (DGF) | 1,031.2 | 1,031.2 | 1,031.2 | 0.0 | 0.0 | 1,031.2 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,831.1 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 50.3 2.7 % | 0.0 | |
| Federal Receipts (Fed) | 521.1 | 521.1 | 521.1 | 0.0 | 0.0 | 521.1 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 17,808.0 | 18,227.3 | 18,105.7 | 0.0 | 0.0 | 18,105.7 | 297.7 1.7 % | -121.6 -0.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 7,290.5 | 7,286.8 | 7,165.2 | 0.0 | 0.0 | 7,165.2 | -125.3 -1.7 % | -121.6 -1.7 % | |
| 2 Travel | 511.6 | 38.9 | 38.9 | 0.0 | 0.0 | 38.9 | -472.7 -92.4 % | 0.0 | |
| 3 Services | 9,865.2 | 10,752.9 | 10,752.9 | 0.0 | 0.0 | 10,752.9 | 887.7 9.0 % | 0.0 | |
| 4 Commodities | 140.7 | 148.7 | 148.7 | 0.0 | 0.0 | 148.7 | 8.0 5.7 % | 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) | 4,253.0 | 4,960.9 | 4,930.5 | 0.0 | 0.0 | 4,930.5 | 677.5 15.9 % | -30.4 -0.6 % | |
| 1003 GF/Match (UGF) | 978.1 | 868.4 | 807.6 | 0.0 | 0.0 | 807.6 | -170.5 -17.4 % | -60.8 -7.0 % | |
| 1004 Gen Fund (UGF) | 917.3 | 913.2 | 913.2 | 0.0 | 0.0 | 913.2 | -4.1 -0.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,112.6 | 1,111.1 | 1,111.1 | 0.0 | 0.0 | 1,111.1 | -1.5 -0.1 % | 0.0 | |
| 1013 AI/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 8,327.4 | 8,209.3 | 8,178.9 | 0.0 | 0.0 | 8,178.9 | -148.5 -1.8 % | -30.4 -0.4 % | |
| 1092 MHTAAR (Other) | 287.7 | 176.3 | 176.3 | 0.0 | 0.0 | 176.3 | -111.4 -38.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 165.5 | 165.5 | 165.5 | 0.0 | 0.0 | 165.5 | 0.0 | 0.0 | |
| 1168 Tob ED/CES (DGF) | 974.6 | 905.8 | 905.8 | 0.0 | 0.0 | 905.8 | -68.8 -7.1 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 474.8 | 474.8 | 474.8 | 0.0 | 0.0 | 474.8 | 0.0 | 0.0 | |
| 1246 RcdvsmFund (DGF) | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | |
| 1254 MET Fund (DGF) | 65.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 125.0 192.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 57 | 56 | 0 | 0 | 56 | -4 -6.7 % | -1 -1.8 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-------|--------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 10,222.8 | 9,990.9 | 9,899.7 | 0.0 | 0.0 | 9,899.7 | -323.1 | -3.2 % | -91.2 | -0.9 % |
| Designated General (DGF) | 1,764.4 | 1,820.6 | 1,820.6 | 0.0 | 0.0 | 1,820.6 | 56.2 | 3.2 % | 0.0 | |
| Other State Funds (Other) | 1,565.8 | 1,452.9 | 1,452.9 | 0.0 | 0.0 | 1,452.9 | -112.9 | -7.2 % | 0.0 | |
| Federal Receipts (Fed) | 4,255.0 | 4,962.9 | 4,932.5 | 0.0 | 0.0 | 4,932.5 | 677.5 | 15.9 % | -30.4 | -0.6 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 8,695.3 | 8,695.3 | 8,695.3 | 0.0 | 0.0 | 8,695.3 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 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 | 8,695.3 | 8,695.3 | 8,695.3 | 0.0 | 0.0 | 8,695.3 | 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) | 3,255.0 | 3,255.0 | 3,255.0 | 0.0 | 0.0 | 3,255.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | 0.0 | 1,728.3 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 3,712.0 | 3,712.0 | 3,712.0 | 0.0 | 0.0 | 3,712.0 | 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) | 1,728.3 | 1,728.3 | 1,728.3 | 0.0 | 0.0 | 1,728.3 | 0.0 | 0.0 |
| Designated General (DGF) | 3,712.0 | 3,712.0 | 3,712.0 | 0.0 | 0.0 | 3,712.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 3,255.0 | 3,255.0 | 3,255.0 | 0.0 | 0.0 | 3,255.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|----------|-----------------------------------|
| Total | 10,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0 | 2,794.8 | -8,000.0 | -74.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 10,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0 | 2,794.8 | -8,000.0 | -74.1 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1037 GF/MH (UGF) | 3,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0 | 2,794.8 | -1,000.0 | -26.4 % | 0.0 |
| 1248 ACHI Fund (DGF) | 7,000.0 | 0.0 | 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) | 3,794.8 | 2,794.8 | 2,794.8 | 0.0 | 0.0 | 2,794.8 | -1,000.0 | -26.4 % | 0.0 |
| Designated General (DGF) | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,000.0 | -100.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,048.7 | 969.9 | 969.9 | 0.0 | 0.0 | 969.9 | -78.8 -7.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 690.1 | 724.3 | 724.3 | 0.0 | 0.0 | 724.3 | 34.2 5.0 % | 0.0 | |
| 2 Travel | 169.6 | 95.5 | 95.5 | 0.0 | 0.0 | 95.5 | -74.1 -43.7 % | 0.0 | |
| 3 Services | 162.4 | 136.0 | 136.0 | 0.0 | 0.0 | 136.0 | -26.4 -16.3 % | 0.0 | |
| 4 Commodities | 26.6 | 14.1 | 14.1 | 0.0 | 0.0 | 14.1 | -12.5 -47.0 % | 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) | 100.4 | 36.5 | 36.5 | 0.0 | 0.0 | 36.5 | -63.9 -63.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.0 | 30.5 | 30.5 | 0.0 | 0.0 | 30.5 | -14.5 -32.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 436.7 | 431.7 | 431.7 | 0.0 | 0.0 | 431.7 | -5.0 -1.1 % | 0.0 | |
| 1092 MHTAAR (Other) | 466.6 | 471.2 | 471.2 | 0.0 | 0.0 | 471.2 | 4.6 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 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) | 436.7 | 431.7 | 431.7 | 0.0 | 0.0 | 431.7 | -5.0 -1.1 % | 0.0 | |
| Other State Funds (Other) | 511.6 | 501.7 | 501.7 | 0.0 | 0.0 | 501.7 | -9.9 -1.9 % | 0.0 | |
| Federal Receipts (Fed) | 100.4 | 36.5 | 36.5 | 0.0 | 0.0 | 36.5 | -63.9 -63.6 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| Total | 657.7 | 652.5 | 590.8 | 0.0 | 0.0 | 590.8 | -66.9 | -10.2 % | -61.7 | -9.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 107.8 | 111.9 | 111.9 | 0.0 | 0.0 | 111.9 | 4.1 | 3.8 % | 0.0 | |
| 2 Travel | 33.4 | 24.1 | 24.1 | 0.0 | 0.0 | 24.1 | -9.3 | -27.8 % | 0.0 | |
| 3 Services | 51.3 | 51.3 | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | | 0.0 | |
| 4 Commodities | 3.5 | 3.5 | 3.5 | 0.0 | 0.0 | 3.5 | 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 | 461.7 | 461.7 | 400.0 | 0.0 | 0.0 | 400.0 | -61.7 | -13.4 % | -61.7 | -13.4 % |
| 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) | 657.7 | 652.5 | 590.8 | 0.0 | 0.0 | 590.8 | -66.9 | -10.2 % | -61.7 | -9.5 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 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) | 657.7 | 652.5 | 590.8 | 0.0 | 0.0 | 590.8 | -66.9 | -10.2 % | -61.7 | -9.5 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|
| Total | 3,482.8 | 3,478.7 | 3,478.7 | 0.0 | 0.0 | 3,478.7 | -4.1 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 264.8 | 260.7 | 260.7 | 0.0 | 0.0 | 260.7 | -4.1 | -1.5 % | 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 | 3,218.0 | 3,218.0 | 3,218.0 | 0.0 | 0.0 | 3,218.0 | 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) | 161.3 | 153.0 | 153.0 | 0.0 | 0.0 | 153.0 | -8.3 | -5.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 1,064.2 | 1,064.4 | 1,064.4 | 0.0 | 0.0 | 1,064.4 | 0.2 | | 0.0 |
| 1037 GF/MH (UGF) | 2,257.3 | 2,261.3 | 2,261.3 | 0.0 | 0.0 | 2,261.3 | 4.0 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,321.5 | 3,325.7 | 3,325.7 | 0.0 | 0.0 | 3,325.7 | 4.2 | 0.1 % | 0.0 |
| Federal Receipts (Fed) | 161.3 | 153.0 | 153.0 | 0.0 | 0.0 | 153.0 | -8.3 | -5.1 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 11,875.7 | 11,924.2 | 11,924.2 | 0.0 | 0.0 | 11,924.2 | 48.5 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 6,506.8 | 6,677.1 | 6,677.1 | 0.0 | 0.0 | 6,677.1 | 170.3 2.6 % | 0.0 | |
| 2 Travel | 63.0 | 64.6 | 64.6 | 0.0 | 0.0 | 64.6 | 1.6 2.5 % | 0.0 | |
| 3 Services | 5,216.9 | 5,041.5 | 5,041.5 | 0.0 | 0.0 | 5,041.5 | -175.4 -3.4 % | 0.0 | |
| 4 Commodities | 67.0 | 129.0 | 129.0 | 0.0 | 0.0 | 129.0 | 62.0 92.5 % | 0.0 | |
| 5 Capital Outlay | 22.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | -10.0 -45.5 % | 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) | 4,469.0 | 4,482.0 | 4,482.0 | 0.0 | 0.0 | 4,482.0 | 13.0 0.3 % | 0.0 | |
| 1003 GF/Match (UGF) | 2,895.5 | 6,354.8 | 6,354.8 | 0.0 | 0.0 | 6,354.8 | 3,459.3 119.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 4,441.7 | 1,017.9 | 1,017.9 | 0.0 | 0.0 | 1,017.9 | -3,423.8 -77.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 0.0 | 0.0 | 69.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 57 | 58 | 58 | 0 | 0 | 58 | 1 1.8 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,406.7 | 7,442.2 | 7,442.2 | 0.0 | 0.0 | 7,442.2 | 35.5 0.5 % | 0.0 | |
| Federal Receipts (Fed) | 4,469.0 | 4,482.0 | 4,482.0 | 0.0 | 0.0 | 4,482.0 | 13.0 0.3 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 1,776.2 | 1,776.2 | 1,776.2 | 0.0 | 0.0 | 1,776.2 | 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 | 327.2 | 327.2 | 327.2 | 0.0 | 0.0 | 327.2 | 0.0 | 0.0 |
| 3 Services | 1,449.0 | 1,449.0 | 1,449.0 | 0.0 | 0.0 | 1,449.0 | 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) | 874.0 | 874.0 | 874.0 | 0.0 | 0.0 | 874.0 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 803.3 | 803.3 | 803.3 | 0.0 | 0.0 | 803.3 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 98.9 | 98.9 | 98.9 | 0.0 | 0.0 | 98.9 | 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) | 902.2 | 902.2 | 902.2 | 0.0 | 0.0 | 902.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 874.0 | 874.0 | 874.0 | 0.0 | 0.0 | 874.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 65,867.9 | 68,540.1 | 68,540.1 | 0.0 | 0.0 | 68,540.1 | 2,672.2 4.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 52,305.7 | 55,162.3 | 55,162.3 | 0.0 | 0.0 | 55,162.3 | 2,856.6 5.5 % | 0.0 | |
| 2 Travel | 761.0 | 761.0 | 761.0 | 0.0 | 0.0 | 761.0 | 0.0 | 0.0 | |
| 3 Services | 12,273.7 | 12,273.7 | 12,273.7 | 0.0 | 0.0 | 12,273.7 | 0.0 | 0.0 | |
| 4 Commodities | 400.0 | 265.6 | 265.6 | 0.0 | 0.0 | 265.6 | -134.4 -33.6 % | 0.0 | |
| 5 Capital Outlay | 127.5 | 77.5 | 77.5 | 0.0 | 0.0 | 77.5 | -50.0 -39.2 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,699.5 | 25,079.8 | 25,079.8 | 0.0 | 0.0 | 25,079.8 | 1,380.3 5.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 4,778.3 | 4,800.9 | 4,800.9 | 0.0 | 0.0 | 4,800.9 | 22.6 0.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 37,166.3 | 38,433.1 | 38,433.1 | 0.0 | 0.0 | 38,433.1 | 1,266.8 3.4 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 75.3 | 77.8 | 77.8 | 0.0 | 0.0 | 77.8 | 2.5 3.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 0.0 | 0.0 | 148.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 529 | 528 | 528 | 0 | 0 | 528 | -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) | 42,093.1 | 43,382.5 | 43,382.5 | 0.0 | 0.0 | 43,382.5 | 1,289.4 3.1 % | 0.0 | |
| Other State Funds (Other) | 75.3 | 77.8 | 77.8 | 0.0 | 0.0 | 77.8 | 2.5 3.3 % | 0.0 | |
| Federal Receipts (Fed) | 23,699.5 | 25,079.8 | 25,079.8 | 0.0 | 0.0 | 25,079.8 | 1,380.3 5.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 17,325.1 | 17,325.1 | 17,398.4 | 0.0 | 0.0 | 17,398.4 | 73.3 0.4 % | 73.3 0.4 % | |
| <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 | 52.1 | 52.1 | 52.1 | 0.0 | 0.0 | 52.1 | 0.0 | 0.0 | |
| 3 Services | 3,473.5 | 3,892.2 | 3,965.5 | 0.0 | 0.0 | 3,965.5 | 492.0 14.2 % | 73.3 1.9 % | |
| 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 | 13,799.5 | 13,380.8 | 13,380.8 | 0.0 | 0.0 | 13,380.8 | -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) | 9,592.8 | 9,592.8 | 9,592.8 | 0.0 | 0.0 | 9,592.8 | 0.0 | 0.0 | |
| 1003 GF/Match (UGF) | 215.5 | 215.5 | 215.5 | 0.0 | 0.0 | 215.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,744.9 | 2,744.9 | 2,744.9 | 0.0 | 0.0 | 2,744.9 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,045.9 | 4,045.9 | 4,045.9 | 0.0 | 0.0 | 4,045.9 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 0.0 | 0.0 | 726.0 | 0.0 | 0.0 | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 73.3 | 73.3 >999 % | 73.3 >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) | 3,686.4 | 3,686.4 | 3,686.4 | 0.0 | 0.0 | 3,686.4 | 0.0 | 0.0 | |
| Designated General (DGF) | 0.0 | 0.0 | 73.3 | 0.0 | 0.0 | 73.3 | 73.3 >999 % | 73.3 >999 % | |
| Other State Funds (Other) | 4,045.9 | 4,045.9 | 4,045.9 | 0.0 | 0.0 | 4,045.9 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 9,592.8 | 9,592.8 | 9,592.8 | 0.0 | 0.0 | 9,592.8 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 20,151.4 | 20,151.4 | 20,151.4 | 0.0 | 0.0 | 20,151.4 | 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 | 202.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -202.5 -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 | 19,948.9 | 20,151.4 | 20,151.4 | 0.0 | 0.0 | 20,151.4 | 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) | 7,218.1 | 7,218.1 | 7,218.1 | 0.0 | 0.0 | 7,218.1 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 4,322.3 | 4,322.3 | 4,322.3 | 0.0 | 0.0 | 4,322.3 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,011.0 | 3,011.0 | 3,011.0 | 0.0 | 0.0 | 3,011.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 | 5,600.0 | 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) | 7,333.3 | 7,333.3 | 7,333.3 | 0.0 | 0.0 | 7,333.3 | 0.0 | 0.0 |
| Designated General (DGF) | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 | 5,600.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 7,218.1 | 7,218.1 | 7,218.1 | 0.0 | 0.0 | 7,218.1 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 1,406.1 | 1,406.1 | 1,406.1 | 0.0 | 0.0 | 1,406.1 | 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 | 1,406.1 | 1,406.1 | 1,406.1 | 0.0 | 0.0 | 1,406.1 | 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) | 368.5 | 368.5 | 368.5 | 0.0 | 0.0 | 368.5 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 537.6 | 537.6 | 537.6 | 0.0 | 0.0 | 537.6 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 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) | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 1,037.6 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 368.5 | 368.5 | 368.5 | 0.0 | 0.0 | 368.5 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 11,711.3 | 11,011.3 | 11,011.3 | 0.0 | 0.0 | 11,011.3 | -700.0 -6.0 % | 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 | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | |
| 3 Services | 927.5 | 927.5 | 927.5 | 0.0 | 0.0 | 927.5 | 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 | 10,783.5 | 10,083.5 | 10,083.5 | 0.0 | 0.0 | 10,083.5 | -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) | 1,232.1 | 532.1 | 532.1 | 0.0 | 0.0 | 532.1 | -700.0 -56.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 3,158.9 | 658.9 | 658.9 | 0.0 | 0.0 | 658.9 | -2,500.0 -79.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 2,572.4 | 5,072.4 | 5,072.4 | 0.0 | 0.0 | 5,072.4 | 2,500.0 97.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 0.0 | 0.0 | 747.9 | 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) | 6,479.2 | 6,479.2 | 6,479.2 | 0.0 | 0.0 | 6,479.2 | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,232.1 | 532.1 | 532.1 | 0.0 | 0.0 | 532.1 | -700.0 -56.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 37,045.5 | 37,045.5 | 37,045.5 | 0.0 | 0.0 | 37,045.5 | 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 | 177.7 | 177.7 | 177.7 | 0.0 | 0.0 | 177.7 | 0.0 | 0.0 |
| 4 Commodities | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 31.6 | 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 | 36,836.2 | 36,836.2 | 36,836.2 | 0.0 | 0.0 | 36,836.2 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,484.3 | 15,484.3 | 15,484.3 | 0.0 | 0.0 | 15,484.3 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 12,933.0 | 14,533.0 | 14,533.0 | 0.0 | 0.0 | 14,533.0 | 1,600.0 12.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 8,628.2 | 7,028.2 | 7,028.2 | 0.0 | 0.0 | 7,028.2 | -1,600.0 -18.5 % | 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> | | | | | | | | |
| Unrestricted General (UGF) | 21,561.2 | 21,561.2 | 21,561.2 | 0.0 | 0.0 | 21,561.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 15,484.3 | 15,484.3 | 15,484.3 | 0.0 | 0.0 | 15,484.3 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | <u>[1]</u> <u>19MgtP1n</u> | <u>[2]</u> <u>20ConfCom</u> | <u>[3]</u> <u>20Budget</u> | <u>[4]</u> <u>20 HB2001 Op</u> | <u>[5]</u> <u>19_HB2001Supp</u> | <u>[6]</u> <u>20 OP T</u> | <u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u> | <u>[6] - [2]</u> <u>20ConfCom to 20 OP T</u> |
|-------------------------------|-------------------------------|--------------------------------|-------------------------------|-----------------------------------|------------------------------------|------------------------------|--|---|
| Total | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 153.9 | 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 | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 153.9 | 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> | | | | | | | | |
| 1004 Gen Fund (UGF) | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 153.9 | 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) | 153.9 | 153.9 | 153.9 | 0.0 | 0.0 | 153.9 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 2,183.9 | 2,170.0 | 2,170.0 | 0.0 | 0.0 | 2,170.0 | -13.9 -0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,539.0 | 1,588.3 | 1,588.3 | 0.0 | 0.0 | 1,588.3 | 49.3 3.2 % | 0.0 | |
| 2 Travel | 145.3 | 82.1 | 82.1 | 0.0 | 0.0 | 82.1 | -63.2 -43.5 % | 0.0 | |
| 3 Services | 489.6 | 489.6 | 489.6 | 0.0 | 0.0 | 489.6 | 0.0 | 0.0 | |
| 4 Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 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) | 1,363.1 | 1,352.5 | 1,352.5 | 0.0 | 0.0 | 1,352.5 | -10.6 -0.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 450.0 | 452.7 | 452.7 | 0.0 | 0.0 | 452.7 | 2.7 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 81.5 | 81.8 | 81.8 | 0.0 | 0.0 | 81.8 | 0.3 0.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 189.3 | 183.0 | 183.0 | 0.0 | 0.0 | 183.0 | -6.3 -3.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 0 | 0 | 13 | 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) | 531.5 | 534.5 | 534.5 | 0.0 | 0.0 | 534.5 | 3.0 0.6 % | 0.0 | |
| Designated General (DGF) | 189.3 | 183.0 | 183.0 | 0.0 | 0.0 | 183.0 | -6.3 -3.3 % | 0.0 | |
| Other State Funds (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,363.1 | 1,352.5 | 1,352.5 | 0.0 | 0.0 | 1,352.5 | -10.6 -0.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 4,605.1 | 4,661.6 | 4,661.6 | 0.0 | 0.0 | 4,661.6 | 56.5 1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,272.8 | 2,342.9 | 2,342.9 | 0.0 | 0.0 | 2,342.9 | 70.1 3.1 % | 0.0 | |
| 2 Travel | 84.4 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | -13.6 -16.1 % | 0.0 | |
| 3 Services | 2,178.3 | 2,178.3 | 2,178.3 | 0.0 | 0.0 | 2,178.3 | 0.0 | 0.0 | |
| 4 Commodities | 69.6 | 69.6 | 69.6 | 0.0 | 0.0 | 69.6 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,336.6 | 1,352.2 | 1,352.2 | 0.0 | 0.0 | 1,352.2 | 15.6 1.2 % | 0.0 | |
| 1003 GF/Match (UGF) | 777.2 | 792.1 | 792.1 | 0.0 | 0.0 | 792.1 | 14.9 1.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 245.7 | 250.7 | 250.7 | 0.0 | 0.0 | 250.7 | 5.0 2.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,750.3 | 1,767.8 | 1,767.8 | 0.0 | 0.0 | 1,767.8 | 17.5 1.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 363.0 | 363.0 | 363.0 | 0.0 | 0.0 | 363.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 132.3 | 135.8 | 135.8 | 0.0 | 0.0 | 135.8 | 3.5 2.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 0 | 0 | 24 | 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) | 1,155.2 | 1,178.6 | 1,178.6 | 0.0 | 0.0 | 1,178.6 | 23.4 2.0 % | 0.0 | |
| Designated General (DGF) | 1,750.3 | 1,767.8 | 1,767.8 | 0.0 | 0.0 | 1,767.8 | 17.5 1.0 % | 0.0 | |
| Other State Funds (Other) | 363.0 | 363.0 | 363.0 | 0.0 | 0.0 | 363.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,336.6 | 1,352.2 | 1,352.2 | 0.0 | 0.0 | 1,352.2 | 15.6 1.2 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|----------|----------|
| Total | 12,401.3 | 12,130.2 | 12,122.3 | 0.0 | 0.0 | 12,122.3 | -279.0 | -7.9 | -2.2 % | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 8,458.0 | 8,481.9 | 8,474.0 | 0.0 | 0.0 | 8,474.0 | 16.0 | -7.9 | 0.2 % | -0.1 % |
| 2 Travel | 38.6 | 18.6 | 18.6 | 0.0 | 0.0 | 18.6 | -20.0 | 0.0 | -51.8 % | |
| 3 Services | 3,713.7 | 3,438.7 | 3,438.7 | 0.0 | 0.0 | 3,438.7 | -275.0 | 0.0 | -7.4 % | |
| 4 Commodities | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | | |
| 5 Capital Outlay | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 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) | 6,424.3 | 6,340.4 | 6,340.4 | 0.0 | 0.0 | 6,340.4 | -83.9 | 0.0 | -1.3 % | |
| 1003 GF/Match (UGF) | 4,142.9 | 4,231.6 | 4,231.6 | 0.0 | 0.0 | 4,231.6 | 88.7 | 0.0 | 2.1 % | |
| 1004 Gen Fund (UGF) | 1,147.5 | 1,147.8 | 1,147.8 | 0.0 | 0.0 | 1,147.8 | 0.3 | 0.0 | | |
| 1007 I/A Rcpts (Other) | 93.4 | 93.4 | 93.4 | 0.0 | 0.0 | 93.4 | 0.0 | 0.0 | | |
| 1061 CIP Rcpts (Other) | 301.0 | 309.1 | 309.1 | 0.0 | 0.0 | 309.1 | 8.1 | 0.0 | 2.7 % | |
| 1092 MHTAAR (Other) | 292.2 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | -292.2 | -7.9 | -100.0 % | -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 71 | 71 | 71 | 0 | 0 | 71 | 0 | 0 | | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Temporary | 4 | 0 | 0 | 0 | 0 | 0 | -4 | 0 | -100.0 % | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,290.4 | 5,379.4 | 5,379.4 | 0.0 | 0.0 | 5,379.4 | 89.0 | 0.0 | 1.7 % | |
| Other State Funds (Other) | 686.6 | 410.4 | 402.5 | 0.0 | 0.0 | 402.5 | -284.1 | -7.9 | -41.4 % | -1.9 % |
| Federal Receipts (Fed) | 6,424.3 | 6,340.4 | 6,340.4 | 0.0 | 0.0 | 6,340.4 | -83.9 | 0.0 | -1.3 % | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 2,687.5 | 2,741.6 | 2,741.6 | 0.0 | 0.0 | 2,741.6 | 54.1 2.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,947.3 | 2,004.2 | 2,004.2 | 0.0 | 0.0 | 2,004.2 | 56.9 2.9 % | 0.0 | |
| 2 Travel | 43.2 | 40.4 | 40.4 | 0.0 | 0.0 | 40.4 | -2.8 -6.5 % | 0.0 | |
| 3 Services | 636.2 | 636.2 | 636.2 | 0.0 | 0.0 | 636.2 | 0.0 | 0.0 | |
| 4 Commodities | 55.4 | 55.4 | 55.4 | 0.0 | 0.0 | 55.4 | 0.0 | 0.0 | |
| 5 Capital Outlay | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 5.4 | 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) | 1,352.3 | 1,379.6 | 1,379.6 | 0.0 | 0.0 | 1,379.6 | 27.3 2.0 % | 0.0 | |
| 1003 GF/Match (UGF) | 993.1 | 1,014.9 | 1,014.9 | 0.0 | 0.0 | 1,014.9 | 21.8 2.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 139.7 | 144.7 | 144.7 | 0.0 | 0.0 | 144.7 | 5.0 3.6 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 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) | 1,132.8 | 1,159.6 | 1,159.6 | 0.0 | 0.0 | 1,159.6 | 26.8 2.4 % | 0.0 | |
| Designated General (DGF) | 142.4 | 142.4 | 142.4 | 0.0 | 0.0 | 142.4 | 0.0 | 0.0 | |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,352.3 | 1,379.6 | 1,379.6 | 0.0 | 0.0 | 1,379.6 | 27.3 2.0 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 17,968.9 | 18,569.6 | 18,569.6 | 0.0 | 0.0 | 18,569.6 | 600.7 3.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 15,691.7 | 16,292.4 | 16,292.4 | 0.0 | 0.0 | 16,292.4 | 600.7 3.8 % | 0.0 | |
| 2 Travel | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | 0.0 | |
| 3 Services | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | |
| 4 Commodities | 747.7 | 747.7 | 747.7 | 0.0 | 0.0 | 747.7 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 126.4 | 126.4 | 126.4 | 0.0 | 0.0 | 126.4 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 16,566.0 | 17,139.1 | 17,139.1 | 0.0 | 0.0 | 17,139.1 | 573.1 3.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 582.9 | 589.2 | 589.2 | 0.0 | 0.0 | 589.2 | 6.3 1.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 746.6 | 767.9 | 767.9 | 0.0 | 0.0 | 767.9 | 21.3 2.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 53.4 | 53.4 | 53.4 | 0.0 | 0.0 | 53.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 156 | 156 | 156 | 0 | 0 | 156 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17,312.6 | 17,907.0 | 17,907.0 | 0.0 | 0.0 | 17,907.0 | 594.4 3.4 % | 0.0 | |
| Other State Funds (Other) | 636.3 | 642.6 | 642.6 | 0.0 | 0.0 | 642.6 | 6.3 1.0 % | 0.0 | |
| Federal Receipts (Fed) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 2,409.0 | 2,504.2 | 2,504.2 | 0.0 | 0.0 | 2,504.2 | 95.2 4.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,062.2 | 2,187.3 | 2,187.3 | 0.0 | 0.0 | 2,187.3 | 125.1 6.1 % | 0.0 | |
| 2 Travel | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | |
| 3 Services | 177.0 | 177.0 | 177.0 | 0.0 | 0.0 | 177.0 | 0.0 | 0.0 | |
| 4 Commodities | 156.2 | 126.3 | 126.3 | 0.0 | 0.0 | 126.3 | -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 | 10.4 | 10.4 | 10.4 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,354.0 | 2,449.2 | 2,449.2 | 0.0 | 0.0 | 2,449.2 | 95.2 4.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,354.0 | 2,449.2 | 2,449.2 | 0.0 | 0.0 | 2,449.2 | 95.2 4.0 % | 0.0 | |
| Other State Funds (Other) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 2,137.5 | 2,211.3 | 2,211.3 | 0.0 | 0.0 | 2,211.3 | 73.8 3.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,815.8 | 1,889.6 | 1,889.6 | 0.0 | 0.0 | 1,889.6 | 73.8 4.1 % | 0.0 | |
| 2 Travel | 13.8 | 13.8 | 13.8 | 0.0 | 0.0 | 13.8 | 0.0 | 0.0 | |
| 3 Services | 164.0 | 164.0 | 164.0 | 0.0 | 0.0 | 164.0 | 0.0 | 0.0 | |
| 4 Commodities | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 136.1 | 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 | 7.8 | 7.8 | 7.8 | 0.0 | 0.0 | 7.8 | 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) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,097.5 | 2,171.3 | 2,171.3 | 0.0 | 0.0 | 2,171.3 | 73.8 3.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,097.5 | 2,171.3 | 2,171.3 | 0.0 | 0.0 | 2,171.3 | 73.8 3.5 % | 0.0 | |
| Other State Funds (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 4,845.7 | 5,017.9 | 5,017.9 | 0.0 | 0.0 | 5,017.9 | 172.2 3.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,978.3 | 4,150.5 | 4,150.5 | 0.0 | 0.0 | 4,150.5 | 172.2 4.3 % | 0.0 | |
| 2 Travel | 4.6 | 4.6 | 4.6 | 0.0 | 0.0 | 4.6 | 0.0 | 0.0 | |
| 3 Services | 461.0 | 461.0 | 461.0 | 0.0 | 0.0 | 461.0 | 0.0 | 0.0 | |
| 4 Commodities | 376.0 | 376.0 | 376.0 | 0.0 | 0.0 | 376.0 | 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 | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | 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) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,643.6 | 4,812.2 | 4,812.2 | 0.0 | 0.0 | 4,812.2 | 168.6 3.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 117.3 | 120.9 | 120.9 | 0.0 | 0.0 | 120.9 | 3.6 3.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,760.9 | 4,933.1 | 4,933.1 | 0.0 | 0.0 | 4,933.1 | 172.2 3.6 % | 0.0 | |
| Other State Funds (Other) | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 5,006.8 | 5,179.7 | 5,179.7 | 0.0 | 0.0 | 5,179.7 | 172.9 3.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,497.4 | 4,727.3 | 4,727.3 | 0.0 | 0.0 | 4,727.3 | 229.9 5.1 % | 0.0 | |
| 2 Travel | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | 0.0 | |
| 3 Services | 347.8 | 290.8 | 290.8 | 0.0 | 0.0 | 290.8 | -57.0 -16.4 % | 0.0 | |
| 4 Commodities | 136.6 | 136.6 | 136.6 | 0.0 | 0.0 | 136.6 | 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 | 21.9 | 21.9 | 21.9 | 0.0 | 0.0 | 21.9 | 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) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,932.5 | 5,103.2 | 5,103.2 | 0.0 | 0.0 | 5,103.2 | 170.7 3.5 % | 0.0 | |
| 1037 GF/MH (UGF) | 64.3 | 66.5 | 66.5 | 0.0 | 0.0 | 66.5 | 2.2 3.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,996.8 | 5,169.7 | 5,169.7 | 0.0 | 0.0 | 5,169.7 | 172.9 3.5 % | 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) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 2,684.4 | 2,784.3 | 784.3 | 2,000.0 | 0.0 | 2,784.3 | 99.9 3.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,328.9 | 2,253.8 | 253.8 | 2,000.0 | 0.0 | 2,253.8 | -75.1 -3.2 % | 0.0 | |
| 2 Travel | 9.4 | 184.4 | 184.4 | 0.0 | 0.0 | 184.4 | 175.0 >999 % | 0.0 | |
| 3 Services | 228.4 | 228.4 | 228.4 | 0.0 | 0.0 | 228.4 | 0.0 | 0.0 | |
| 4 Commodities | 106.7 | 106.7 | 106.7 | 0.0 | 0.0 | 106.7 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,674.4 | 2,774.3 | 774.3 | 2,000.0 | 0.0 | 2,774.3 | 99.9 3.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 2 | 16 | 0 | 18 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 1 | 2 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,674.4 | 2,774.3 | 774.3 | 2,000.0 | 0.0 | 2,774.3 | 99.9 3.7 % | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 4,311.5 | 4,450.7 | 4,450.7 | 0.0 | 0.0 | 4,450.7 | 139.2 3.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,774.2 | 3,944.1 | 3,944.1 | 0.0 | 0.0 | 3,944.1 | 169.9 4.5 % | 0.0 | |
| 2 Travel | 3.4 | 3.4 | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | |
| 3 Services | 320.4 | 320.4 | 320.4 | 0.0 | 0.0 | 320.4 | 0.0 | 0.0 | |
| 4 Commodities | 187.8 | 157.1 | 157.1 | 0.0 | 0.0 | 157.1 | -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 | 25.7 | 25.7 | 25.7 | 0.0 | 0.0 | 25.7 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,244.8 | 4,384.0 | 4,384.0 | 0.0 | 0.0 | 4,384.0 | 139.2 3.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 56.7 | 56.7 | 56.7 | 0.0 | 0.0 | 56.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,244.8 | 4,384.0 | 4,384.0 | 0.0 | 0.0 | 4,384.0 | 139.2 3.3 % | 0.0 | |
| Other State Funds (Other) | 56.7 | 56.7 | 56.7 | 0.0 | 0.0 | 56.7 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 16,439.2 | 16,811.2 | 16,811.2 | 0.0 | 0.0 | 16,811.2 | 372.0 2.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 14,180.9 | 14,582.2 | 14,582.2 | 0.0 | 0.0 | 14,582.2 | 401.3 2.8 % | 0.0 | |
| 2 Travel | 187.8 | 177.8 | 177.8 | 0.0 | 0.0 | 177.8 | -10.0 -5.3 % | 0.0 | |
| 3 Services | 1,395.0 | 1,385.0 | 1,385.0 | 0.0 | 0.0 | 1,385.0 | -10.0 -0.7 % | 0.0 | |
| 4 Commodities | 270.3 | 261.0 | 261.0 | 0.0 | 0.0 | 261.0 | -9.3 -3.4 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 405.2 | 405.2 | 405.2 | 0.0 | 0.0 | 405.2 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 288.7 | 294.9 | 294.9 | 0.0 | 0.0 | 294.9 | 6.2 2.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 15,419.3 | 15,779.4 | 15,779.4 | 0.0 | 0.0 | 15,779.4 | 360.1 2.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 221.4 | 224.3 | 224.3 | 0.0 | 0.0 | 224.3 | 2.9 1.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 343.3 | 349.3 | 349.3 | 0.0 | 0.0 | 349.3 | 6.0 1.7 % | 0.0 | |
| 1092 MHTAAR (Other) | 166.5 | 163.3 | 163.3 | 0.0 | 0.0 | 163.3 | -3.2 -1.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 131 | 131 | 131 | 0 | 0 | 131 | 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) | 15,762.6 | 16,128.7 | 16,128.7 | 0.0 | 0.0 | 16,128.7 | 366.1 2.3 % | 0.0 | |
| Other State Funds (Other) | 387.9 | 387.6 | 387.6 | 0.0 | 0.0 | 387.6 | -0.3 -0.1 % | 0.0 | |
| Federal Receipts (Fed) | 288.7 | 294.9 | 294.9 | 0.0 | 0.0 | 294.9 | 6.2 2.1 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 1,315.0 | 1,315.0 | 1,315.0 | 0.0 | 0.0 | 1,315.0 | 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 | 130.0 | 130.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 |
| 3 Services | 511.5 | 511.5 | 511.5 | 0.0 | 0.0 | 511.5 | 0.0 | 0.0 |
| 4 Commodities | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 44.8 | 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 | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 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) | 1,155.0 | 1,155.0 | 1,155.0 | 0.0 | 0.0 | 1,155.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 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> | | | | | | | | |
| Other State Funds (Other) | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,155.0 | 1,155.0 | 1,155.0 | 0.0 | 0.0 | 1,155.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|
| Total | 531.1 | 532.6 | 532.6 | 0.0 | 0.0 | 532.6 | 1.5 | 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 39.2 | 41.7 | 41.7 | 0.0 | 0.0 | 41.7 | 2.5 | 6.4 % | 0.0 |
| 2 Travel | 23.9 | 22.9 | 22.9 | 0.0 | 0.0 | 22.9 | -1.0 | -4.2 % | 0.0 |
| 3 Services | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 7.5 | 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 | 460.5 | 460.5 | 460.5 | 0.0 | 0.0 | 460.5 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 531.1 | 532.6 | 532.6 | 0.0 | 0.0 | 532.6 | 1.5 | 0.3 % | 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) | 531.1 | 532.6 | 532.6 | 0.0 | 0.0 | 532.6 | 1.5 | 0.3 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0 | 1,368.6 | 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 | 655.6 | 655.6 | 655.6 | 0.0 | 0.0 | 655.6 | 0.0 | 0.0 |
| 4 Commodities | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 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 | 663.0 | 663.0 | 663.0 | 0.0 | 0.0 | 663.0 | 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) | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0 | 1,368.6 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,368.6 | 1,368.6 | 1,368.6 | 0.0 | 0.0 | 1,368.6 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 26,285.7 | 23,745.2 | 23,745.2 | 0.0 | 0.0 | 23,745.2 | -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 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 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 | 26,255.7 | 23,715.2 | 23,715.2 | 0.0 | 0.0 | 23,715.2 | -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) | 20,621.8 | 20,621.8 | 20,621.8 | 0.0 | 0.0 | 20,621.8 | 0.0 | 0.0 | |
| 1003 GF/Match (UGF) | 3,808.0 | 1,267.5 | 1,267.5 | 0.0 | 0.0 | 1,267.5 | -2,540.5 -66.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,855.9 | 1,855.9 | 1,855.9 | 0.0 | 0.0 | 1,855.9 | 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) | 3,808.0 | 1,267.5 | 1,267.5 | 0.0 | 0.0 | 1,267.5 | -2,540.5 -66.7 % | 0.0 | |
| Other State Funds (Other) | 1,855.9 | 1,855.9 | 1,855.9 | 0.0 | 0.0 | 1,855.9 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 20,621.8 | 20,621.8 | 20,621.8 | 0.0 | 0.0 | 20,621.8 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 62,086.9 | 62,086.9 | 54,615.7 | 7,471.2 | 0.0 | 62,086.9 | 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 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 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 | 62,066.9 | 62,066.9 | 54,595.7 | 7,471.2 | 0.0 | 62,066.9 | 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) | 1,730.0 | 1,730.0 | 1,730.0 | 0.0 | 0.0 | 1,730.0 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 55,646.1 | 55,646.1 | 48,174.9 | 7,471.2 | 0.0 | 55,646.1 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0 | 4,710.8 | 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) | 55,646.1 | 55,646.1 | 48,174.9 | 7,471.2 | 0.0 | 55,646.1 | 0.0 | 0.0 |
| Other State Funds (Other) | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0 | 4,710.8 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,730.0 | 1,730.0 | 1,730.0 | 0.0 | 0.0 | 1,730.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 41,909.8 | 41,559.9 | 41,559.9 | 0.0 | 0.0 | 41,559.9 | -349.9 -0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,616.3 | 3,320.2 | 3,320.2 | 0.0 | 0.0 | 3,320.2 | -296.1 -8.2 % | 0.0 | |
| 2 Travel | 141.3 | 56.4 | 56.4 | 0.0 | 0.0 | 56.4 | -84.9 -60.1 % | 0.0 | |
| 3 Services | 1,091.4 | 1,122.5 | 1,122.5 | 0.0 | 0.0 | 1,122.5 | 31.1 2.8 % | 0.0 | |
| 4 Commodities | 53.0 | 53.0 | 53.0 | 0.0 | 0.0 | 53.0 | 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 | 37,007.8 | 37,007.8 | 37,007.8 | 0.0 | 0.0 | 37,007.8 | 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) | 33,656.5 | 33,467.9 | 33,467.9 | 0.0 | 0.0 | 33,467.9 | -188.6 -0.6 % | 0.0 | |
| 1003 GF/Match (UGF) | 6,352.7 | 6,190.9 | 6,190.9 | 0.0 | 0.0 | 6,190.9 | -161.8 -2.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,400.6 | 1,401.1 | 1,401.1 | 0.0 | 0.0 | 1,401.1 | 0.5 | 0.0 | |
| 1005 GF/Prgm (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 32 | 32 | 0 | 0 | 32 | -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) | 7,753.3 | 7,592.0 | 7,592.0 | 0.0 | 0.0 | 7,592.0 | -161.3 -2.1 % | 0.0 | |
| Designated General (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 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) | 33,656.5 | 33,467.9 | 33,467.9 | 0.0 | 0.0 | 33,467.9 | -188.6 -0.6 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,205.4 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 | -600.0 -49.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 1,205.4 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 | -600.0 -49.8 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,205.4 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 | -600.0 -49.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,205.4 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 | -600.0 -49.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 17,172.0 | 17,172.0 | 17,172.0 | 0.0 | 0.0 | 17,172.0 | 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 | 17,172.0 | 17,172.0 | 17,172.0 | 0.0 | 0.0 | 17,172.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1003 GF/Match (UGF) | 16,412.0 | 16,412.0 | 16,412.0 | 0.0 | 0.0 | 16,412.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 260.0 | 260.0 | 260.0 | 0.0 | 0.0 | 260.0 | 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) | 16,912.0 | 16,912.0 | 16,912.0 | 0.0 | 0.0 | 16,912.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 260.0 | 260.0 | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtPIn</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|-------------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| Total | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 1,700.0 | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 1,700.0 | 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 | 16,024.7 | 16,024.7 | 16,024.7 | 0.0 | 0.0 | 16,024.7 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1050 PFD Fund (Other) | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 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> | | | | | | | | |
| Other State Funds (Other) | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 10,122.9 | 9,261.5 | 9,261.5 | 0.0 | 0.0 | 9,261.5 | -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 | 10,122.9 | 9,261.5 | 9,261.5 | 0.0 | 0.0 | 9,261.5 | -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) | 10,122.9 | 9,261.5 | 9,261.5 | 0.0 | 0.0 | 9,261.5 | -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) | 10,122.9 | 9,261.5 | 9,261.5 | 0.0 | 0.0 | 9,261.5 | -861.4 -8.5 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 8,129.0 | 8,370.6 | 7,899.1 | 0.0 | 0.0 | 7,899.1 | -229.9 -2.8 % | -471.5 -5.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,162.6 | 4,484.7 | 4,013.2 | 0.0 | 0.0 | 4,013.2 | -149.4 -3.6 % | -471.5 -10.5 % | |
| 2 Travel | 136.6 | 56.1 | 56.1 | 0.0 | 0.0 | 56.1 | -80.5 -58.9 % | 0.0 | |
| 3 Services | 1,656.1 | 1,656.1 | 1,656.1 | 0.0 | 0.0 | 1,656.1 | 0.0 | 0.0 | |
| 4 Commodities | 153.7 | 153.7 | 153.7 | 0.0 | 0.0 | 153.7 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 2,020.0 | 2,020.0 | 2,020.0 | 0.0 | 0.0 | 2,020.0 | 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) | 4,920.0 | 5,042.2 | 4,875.2 | 0.0 | 0.0 | 4,875.2 | -44.8 -0.9 % | -167.0 -3.3 % | |
| 1003 GF/Match (UGF) | 1,799.2 | 1,914.6 | 1,846.0 | 0.0 | 0.0 | 1,846.0 | 46.8 2.6 % | -68.6 -3.6 % | |
| 1004 Gen Fund (UGF) | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.6 | 0.6 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 318.0 | 318.0 | 318.0 | 0.0 | 0.0 | 318.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,078.6 | 1,082.0 | 846.1 | 0.0 | 0.0 | 846.1 | -232.5 -21.6 % | -235.9 -21.8 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 34 | 32 | 0 | 0 | 32 | -4 -11.1 % | -2 -5.9 % | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 5 | 3 | 0 | 0 | 3 | 2 200.0 % | -2 -40.0 % | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,812.4 | 1,928.4 | 1,859.8 | 0.0 | 0.0 | 1,859.8 | 47.4 2.6 % | -68.6 -3.6 % | |
| Designated General (DGF) | 318.0 | 318.0 | 318.0 | 0.0 | 0.0 | 318.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,078.6 | 1,082.0 | 846.1 | 0.0 | 0.0 | 846.1 | -232.5 -21.6 % | -235.9 -21.8 % | |
| Federal Receipts (Fed) | 4,920.0 | 5,042.2 | 4,875.2 | 0.0 | 0.0 | 4,875.2 | -44.8 -0.9 % | -167.0 -3.3 % | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 52,707.4 | 52,937.8 | 52,937.8 | 0.0 | 0.0 | 52,937.8 | 230.4 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 40,863.9 | 41,800.1 | 41,800.1 | 0.0 | 0.0 | 41,800.1 | 936.2 2.3 % | 0.0 | |
| 2 Travel | 157.0 | 68.4 | 68.4 | 0.0 | 0.0 | 68.4 | -88.6 -56.4 % | 0.0 | |
| 3 Services | 11,092.0 | 10,528.1 | 10,528.1 | 0.0 | 0.0 | 10,528.1 | -563.9 -5.1 % | 0.0 | |
| 4 Commodities | 579.5 | 526.2 | 526.2 | 0.0 | 0.0 | 526.2 | -53.3 -9.2 % | 0.0 | |
| 5 Capital Outlay | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 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) | 26,602.1 | 28,465.9 | 28,465.9 | 0.0 | 0.0 | 28,465.9 | 1,863.8 7.0 % | 0.0 | |
| 1003 GF/Match (UGF) | 20,386.3 | 18,649.5 | 18,649.5 | 0.0 | 0.0 | 18,649.5 | -1,736.8 -8.5 % | 0.0 | |
| 1004 Gen Fund (UGF) | 3,869.9 | 3,949.4 | 3,949.4 | 0.0 | 0.0 | 3,949.4 | 79.5 2.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,705.6 | 1,727.7 | 1,727.7 | 0.0 | 0.0 | 1,727.7 | 22.1 1.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 143.5 | 145.3 | 145.3 | 0.0 | 0.0 | 145.3 | 1.8 1.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 462 | 466 | 466 | 0 | 0 | 466 | 4 0.9 % | 0 | |
| Perm Part Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 24,256.2 | 22,598.9 | 22,598.9 | 0.0 | 0.0 | 22,598.9 | -1,657.3 -6.8 % | 0.0 | |
| Other State Funds (Other) | 1,849.1 | 1,873.0 | 1,873.0 | 0.0 | 0.0 | 1,873.0 | 23.9 1.3 % | 0.0 | |
| Federal Receipts (Fed) | 26,602.1 | 28,465.9 | 28,465.9 | 0.0 | 0.0 | 28,465.9 | 1,863.8 7.0 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,901.0 | 2,068.4 | 2,068.4 | 0.0 | 0.0 | 2,068.4 | 167.4 8.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,444.4 | 1,612.6 | 1,612.6 | 0.0 | 0.0 | 1,612.6 | 168.2 11.6 % | 0.0 | |
| 2 Travel | 3.0 | 2.2 | 2.2 | 0.0 | 0.0 | 2.2 | -0.8 -26.7 % | 0.0 | |
| 3 Services | 443.6 | 443.6 | 443.6 | 0.0 | 0.0 | 443.6 | 0.0 | 0.0 | |
| 4 Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 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) | 1,110.7 | 1,212.0 | 1,212.0 | 0.0 | 0.0 | 1,212.0 | 101.3 9.1 % | 0.0 | |
| 1003 GF/Match (UGF) | 790.3 | 856.4 | 856.4 | 0.0 | 0.0 | 856.4 | 66.1 8.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 14 | 14 | 0 | 0 | 14 | 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) | 790.3 | 856.4 | 856.4 | 0.0 | 0.0 | 856.4 | 66.1 8.4 % | 0.0 | |
| Federal Receipts (Fed) | 1,110.7 | 1,212.0 | 1,212.0 | 0.0 | 0.0 | 1,212.0 | 101.3 9.1 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 2,729.7 | 2,777.9 | 2,777.9 | 0.0 | 0.0 | 2,777.9 | 48.2 1.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 2,449.9 | 2,507.8 | 2,507.8 | 0.0 | 0.0 | 2,507.8 | 57.9 2.4 % | 0.0 |
| 2 Travel | 35.5 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | -9.7 -27.3 % | 0.0 |
| 3 Services | 209.3 | 209.3 | 209.3 | 0.0 | 0.0 | 209.3 | 0.0 | 0.0 |
| 4 Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 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) | 1,514.3 | 1,557.1 | 1,557.1 | 0.0 | 0.0 | 1,557.1 | 42.8 2.8 % | 0.0 |
| 1003 GF/Match (UGF) | 1,215.4 | 1,220.7 | 1,220.7 | 0.0 | 0.0 | 1,220.7 | 5.3 0.4 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 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) | 1,215.4 | 1,220.8 | 1,220.8 | 0.0 | 0.0 | 1,220.8 | 5.4 0.4 % | 0.0 |
| Federal Receipts (Fed) | 1,514.3 | 1,557.1 | 1,557.1 | 0.0 | 0.0 | 1,557.1 | 42.8 2.8 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|--|
| Total | 10,957.5 | 10,595.1 | 10,595.1 | 0.0 | 0.0 | 10,595.1 | -362.4 | -3.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 853.3 | 475.0 | 475.0 | 0.0 | 0.0 | 475.0 | -378.3 | -44.3 % | 0.0 | |
| 2 Travel | 94.4 | 90.3 | 90.3 | 0.0 | 0.0 | 90.3 | -4.1 | -4.3 % | 0.0 | |
| 3 Services | 4,265.1 | 4,285.1 | 4,285.1 | 0.0 | 0.0 | 4,285.1 | 20.0 | 0.5 % | 0.0 | |
| 4 Commodities | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 5,730.0 | 5,730.0 | 5,730.0 | 0.0 | 0.0 | 5,730.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,743.4 | 10,447.9 | 10,447.9 | 0.0 | 0.0 | 10,447.9 | -295.5 | -2.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 214.1 | 147.2 | 147.2 | 0.0 | 0.0 | 147.2 | -66.9 | -31.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 4 | 4 | 0 | 0 | 4 | -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) | 214.1 | 147.2 | 147.2 | 0.0 | 0.0 | 147.2 | -66.9 | -31.2 % | 0.0 | |
| Federal Receipts (Fed) | 10,743.4 | 10,447.9 | 10,447.9 | 0.0 | 0.0 | 10,447.9 | -295.5 | -2.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 27,134.4 | 27,139.1 | 27,139.1 | 0.0 | 0.0 | 27,139.1 | 4.7 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,302.1 | 1,335.7 | 1,335.7 | 0.0 | 0.0 | 1,335.7 | 33.6 2.6 % | 0.0 | |
| 2 Travel | 50.2 | 21.3 | 21.3 | 0.0 | 0.0 | 21.3 | -28.9 -57.6 % | 0.0 | |
| 3 Services | 1,834.0 | 2,217.8 | 2,217.8 | 0.0 | 0.0 | 2,217.8 | 383.8 20.9 % | 0.0 | |
| 4 Commodities | 17,260.0 | 16,876.2 | 16,876.2 | 0.0 | 0.0 | 16,876.2 | -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 | 6,688.1 | 6,688.1 | 6,688.1 | 0.0 | 0.0 | 6,688.1 | 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) | 23,314.9 | 23,319.7 | 23,319.7 | 0.0 | 0.0 | 23,319.7 | 4.8 | 0.0 | |
| 1003 GF/Match (UGF) | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 31.6 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 390.2 | 390.1 | 390.1 | 0.0 | 0.0 | 390.1 | -0.1 | 0.0 | |
| 1108 Stat Desig (Other) | 3,397.7 | 3,397.7 | 3,397.7 | 0.0 | 0.0 | 3,397.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 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) | 421.8 | 421.7 | 421.7 | 0.0 | 0.0 | 421.7 | -0.1 | 0.0 | |
| Other State Funds (Other) | 3,397.7 | 3,397.7 | 3,397.7 | 0.0 | 0.0 | 3,397.7 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 23,314.9 | 23,319.7 | 23,319.7 | 0.0 | 0.0 | 23,319.7 | 4.8 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 19,986.1 | 20,786.1 | 0.0 | 20,786.1 | 800.0 | 20,786.1 | 800.0 4.0 % | 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 | 19,986.1 | 20,786.1 | 0.0 | 20,786.1 | 800.0 | 20,786.1 | 800.0 4.0 % | 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) | 19,986.1 | 20,786.1 | 0.0 | 20,786.1 | 800.0 | 20,786.1 | 800.0 4.0 % | 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) | 19,986.1 | 20,786.1 | 0.0 | 20,786.1 | 800.0 | 20,786.1 | 800.0 4.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 28,774.3 | 27,953.9 | 27,953.9 | 0.0 | 0.0 | 27,953.9 | -820.4 -2.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 19,477.1 | 20,846.1 | 20,846.1 | 0.0 | 0.0 | 20,846.1 | 1,369.0 7.0 % | 0.0 | |
| 2 Travel | 896.6 | 896.6 | 896.6 | 0.0 | 0.0 | 896.6 | 0.0 | 0.0 | |
| 3 Services | 2,684.0 | 494.6 | 494.6 | 0.0 | 0.0 | 494.6 | -2,189.4 -81.6 % | 0.0 | |
| 4 Commodities | 1,027.1 | 1,027.1 | 1,027.1 | 0.0 | 0.0 | 1,027.1 | 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 | 4,689.5 | 4,689.5 | 4,689.5 | 0.0 | 0.0 | 4,689.5 | 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) | 5,001.1 | 5,292.9 | 5,292.9 | 0.0 | 0.0 | 5,292.9 | 291.8 5.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 22,480.8 | 21,314.4 | 21,314.4 | 0.0 | 0.0 | 21,314.4 | -1,166.4 -5.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 52.7 | 52.7 | 0.0 | 0.0 | 52.7 | 52.7 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 629.8 | 630.5 | 630.5 | 0.0 | 0.0 | 630.5 | 0.7 0.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 534.4 | 535.2 | 535.2 | 0.0 | 0.0 | 535.2 | 0.8 0.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 157 | 157 | 157 | 0 | 0 | 157 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 22,579.0 | 21,465.3 | 21,465.3 | 0.0 | 0.0 | 21,465.3 | -1,113.7 | -4.9 % | 0.0 |
| Designated General (DGF) | 629.8 | 630.5 | 630.5 | 0.0 | 0.0 | 630.5 | 0.7 | 0.1 % | 0.0 |
| Other State Funds (Other) | 564.4 | 565.2 | 565.2 | 0.0 | 0.0 | 565.2 | 0.8 | 0.1 % | 0.0 |
| Federal Receipts (Fed) | 5,001.1 | 5,292.9 | 5,292.9 | 0.0 | 0.0 | 5,292.9 | 291.8 | 5.8 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 14,166.6 | 14,238.0 | 14,238.0 | 0.0 | 0.0 | 14,238.0 | 71.4 0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,674.5 | 4,807.3 | 4,807.3 | 0.0 | 0.0 | 4,807.3 | 132.8 2.8 % | 0.0 | |
| 2 Travel | 193.9 | 132.5 | 132.5 | 0.0 | 0.0 | 132.5 | -61.4 -31.7 % | 0.0 | |
| 3 Services | 8,241.5 | 8,241.5 | 8,241.5 | 0.0 | 0.0 | 8,241.5 | 0.0 | 0.0 | |
| 4 Commodities | 146.0 | 146.0 | 146.0 | 0.0 | 0.0 | 146.0 | 0.0 | 0.0 | |
| 5 Capital Outlay | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 876.7 | 876.7 | 876.7 | 0.0 | 0.0 | 876.7 | 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) | 9,129.6 | 9,172.9 | 9,172.9 | 0.0 | 0.0 | 9,172.9 | 43.3 0.5 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,703.6 | 1,713.4 | 1,713.4 | 0.0 | 0.0 | 1,713.4 | 9.8 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 1.4 | 1.4 | 0.0 | 0.0 | 1.4 | 1.4 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,726.3 | 1,740.1 | 1,740.1 | 0.0 | 0.0 | 1,740.1 | 13.8 0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 670.7 | 667.3 | 667.3 | 0.0 | 0.0 | 667.3 | -3.4 -0.5 % | 0.0 | |
| 1037 GF/MH (UGF) | 798.1 | 805.8 | 805.8 | 0.0 | 0.0 | 805.8 | 7.7 1.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 138.3 | 137.1 | 137.1 | 0.0 | 0.0 | 137.1 | -1.2 -0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 0 | 0 | 41 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,501.7 | 2,520.6 | 2,520.6 | 0.0 | 0.0 | 2,520.6 | 18.9 | 0.8 % |
| Designated General (DGF) | 1,726.3 | 1,740.1 | 1,740.1 | 0.0 | 0.0 | 1,740.1 | 13.8 | 0.8 % |
| Other State Funds (Other) | 809.0 | 804.4 | 804.4 | 0.0 | 0.0 | 804.4 | -4.6 | -0.6 % |
| Federal Receipts (Fed) | 9,129.6 | 9,172.9 | 9,172.9 | 0.0 | 0.0 | 9,172.9 | 43.3 | 0.5 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 4,869.6 | 10,656.6 | 10,656.6 | 0.0 | 0.0 | 10,656.6 | 5,787.0 118.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 2,468.4 | 2,623.3 | 2,623.3 | 0.0 | 0.0 | 2,623.3 | 154.9 6.3 % | 0.0 |
| 2 Travel | 119.7 | 195.8 | 195.8 | 0.0 | 0.0 | 195.8 | 76.1 63.6 % | 0.0 |
| 3 Services | 1,559.2 | 4,923.4 | 4,923.4 | 0.0 | 0.0 | 4,923.4 | 3,364.2 215.8 % | 0.0 |
| 4 Commodities | 309.8 | 1,189.1 | 1,189.1 | 0.0 | 0.0 | 1,189.1 | 879.3 283.8 % | 0.0 |
| 5 Capital Outlay | 0.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 80.0 >999 % | 0.0 |
| 7 Grants, Benefits | 412.5 | 1,645.0 | 1,645.0 | 0.0 | 0.0 | 1,645.0 | 1,232.5 298.8 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 609.6 | 3,451.3 | 3,451.3 | 0.0 | 0.0 | 3,451.3 | 2,841.7 466.2 % | 0.0 |
| 1003 GF/Match (UGF) | 1,875.9 | 1,676.8 | 1,676.8 | 0.0 | 0.0 | 1,676.8 | -199.1 -10.6 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 2.2 | 2.2 | 0.0 | 0.0 | 2.2 | 2.2 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 600.0 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,305.0 | 2,291.6 | 2,291.6 | 0.0 | 0.0 | 2,291.6 | 986.6 75.6 % | 0.0 |
| 1037 GF/MH (UGF) | 319.1 | 321.1 | 321.1 | 0.0 | 0.0 | 321.1 | 2.0 0.6 % | 0.0 |
| 1254 MET Fund (DGF) | 760.0 | 2,313.6 | 2,313.6 | 0.0 | 0.0 | 2,313.6 | 1,553.6 204.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,195.0 | 2,000.1 | 2,000.1 | 0.0 | 0.0 | 2,000.1 | -194.9 -8.9 % | 0.0 |
| Designated General (DGF) | 760.0 | 2,913.6 | 2,913.6 | 0.0 | 0.0 | 2,913.6 | 2,153.6 283.4 % | 0.0 |
| Other State Funds (Other) | 1,305.0 | 2,291.6 | 2,291.6 | 0.0 | 0.0 | 2,291.6 | 986.6 75.6 % | 0.0 |
| Federal Receipts (Fed) | 609.6 | 3,451.3 | 3,451.3 | 0.0 | 0.0 | 3,451.3 | 2,841.7 466.2 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|-----------------|----------------------------------|-----------------------------------|--------------|--------------|
| Total | 10,847.1 | 10,921.6 | 11,735.9 | 0.0 | 0.0 | 11,735.9 | 888.8 | 8.2 % | 814.3 | 7.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 2,833.4 | 2,907.9 | 2,946.7 | 0.0 | 0.0 | 2,946.7 | 113.3 | 4.0 % | 38.8 | 1.3 % |
| 2 Travel | 253.8 | 253.8 | 253.8 | 0.0 | 0.0 | 253.8 | 0.0 | | 0.0 | |
| 3 Services | 4,198.1 | 4,198.1 | 4,973.6 | 0.0 | 0.0 | 4,973.6 | 775.5 | 18.5 % | 775.5 | 18.5 % |
| 4 Commodities | 539.2 | 539.2 | 539.2 | 0.0 | 0.0 | 539.2 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 307.0 | 307.0 | 307.0 | 0.0 | 0.0 | 307.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 2,715.6 | 2,715.6 | 2,715.6 | 0.0 | 0.0 | 2,715.6 | 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) | 7,871.3 | 7,912.6 | 7,912.6 | 0.0 | 0.0 | 7,912.6 | 41.3 | 0.5 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,170.3 | 1,185.2 | 1,185.2 | 0.0 | 0.0 | 1,185.2 | 14.9 | 1.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 1.1 | 1.1 | 0.0 | 0.0 | 1.1 | 1.1 | >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 750.3 | 750.5 | 750.5 | 0.0 | 0.0 | 750.5 | 0.2 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 146.0 | 147.6 | 147.6 | 0.0 | 0.0 | 147.6 | 1.6 | 1.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 564.2 | 579.6 | 579.6 | 0.0 | 0.0 | 579.6 | 15.4 | 2.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 133.5 | 133.5 | 133.5 | 0.0 | 0.0 | 133.5 | 0.0 | | 0.0 | |
| 1092 MHTAAR (Other) | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 11.5 | 11.5 | 825.8 | 0.0 | 0.0 | 825.8 | 814.3 | >999 % | 814.3 | >999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 0 | 0 | 22 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|---------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,734.5 | 1,765.9 | 1,765.9 | 0.0 | 0.0 | 1,765.9 | 31.4 | 1.8 % | 0.0 | |
| Designated General (DGF) | 750.3 | 750.5 | 750.5 | 0.0 | 0.0 | 750.5 | 0.2 | | 0.0 | |
| Other State Funds (Other) | 491.0 | 492.6 | 1,306.9 | 0.0 | 0.0 | 1,306.9 | 815.9 | 166.2 % | 814.3 | 165.3 % |
| Federal Receipts (Fed) | 7,871.3 | 7,912.6 | 7,912.6 | 0.0 | 0.0 | 7,912.6 | 41.3 | 0.5 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|----------|-----------------------------------|
| Total | 16,897.7 | 16,932.4 | 16,932.4 | 0.0 | 0.0 | 16,932.4 | 34.7 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,063.0 | 4,158.2 | 4,158.2 | 0.0 | 0.0 | 4,158.2 | 95.2 | 2.3 % | 0.0 |
| 2 Travel | 119.6 | 69.1 | 69.1 | 0.0 | 0.0 | 69.1 | -50.5 | -42.2 % | 0.0 |
| 3 Services | 8,550.4 | 8,540.4 | 8,540.4 | 0.0 | 0.0 | 8,540.4 | -10.0 | -0.1 % | 0.0 |
| 4 Commodities | 104.5 | 104.5 | 104.5 | 0.0 | 0.0 | 104.5 | 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 | 4,060.2 | 4,060.2 | 4,060.2 | 0.0 | 0.0 | 4,060.2 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,361.0 | 6,347.9 | 6,347.9 | 0.0 | 0.0 | 6,347.9 | -13.1 | -0.2 % | 0.0 |
| 1003 GF/Match (UGF) | 1,880.3 | 1,918.5 | 1,918.5 | 0.0 | 0.0 | 1,918.5 | 38.2 | 2.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 3.5 | 3.5 | 0.0 | 0.0 | 3.5 | 3.5 | >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 233.0 | 235.1 | 235.1 | 0.0 | 0.0 | 235.1 | 2.1 | 0.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 89.0 | 89.0 | 89.0 | 0.0 | 0.0 | 89.0 | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 259.4 | 258.0 | 258.0 | 0.0 | 0.0 | 258.0 | -1.4 | -0.5 % | 0.0 |
| 1168 Tob ED/CES (DGF) | 8,065.0 | 8,080.4 | 8,080.4 | 0.0 | 0.0 | 8,080.4 | 15.4 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 0 | 0 | 34 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,880.3 | 1,922.0 | 1,922.0 | 0.0 | 0.0 | 1,922.0 | 41.7 | 2.2 % | 0.0 |
| Designated General (DGF) | 8,065.0 | 8,080.4 | 8,080.4 | 0.0 | 0.0 | 8,080.4 | 15.4 | 0.2 % | 0.0 |
| Other State Funds (Other) | 591.4 | 582.1 | 582.1 | 0.0 | 0.0 | 582.1 | -9.3 | -1.6 % | 0.0 |
| Federal Receipts (Fed) | 6,361.0 | 6,347.9 | 6,347.9 | 0.0 | 0.0 | 6,347.9 | -13.1 | -0.2 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 24,468.6 | 29,151.5 | 16,651.5 | 0.0 | 0.0 | 16,651.5 | -7,817.1 -31.9 % | -12,500.0 -42.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 7,207.7 | 7,490.6 | 7,490.6 | 0.0 | 0.0 | 7,490.6 | 282.9 3.9 % | 0.0 | |
| 2 Travel | 150.1 | 150.1 | 150.1 | 0.0 | 0.0 | 150.1 | 0.0 | 0.0 | |
| 3 Services | 3,397.1 | 5,727.1 | 5,727.1 | 0.0 | 0.0 | 5,727.1 | 2,330.0 68.6 % | 0.0 | |
| 4 Commodities | 11,911.7 | 13,911.7 | 1,411.7 | 0.0 | 0.0 | 1,411.7 | -10,500.0 -88.1 % | -12,500.0 -89.9 % | |
| 5 Capital Outlay | 338.5 | 338.5 | 338.5 | 0.0 | 0.0 | 338.5 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 1,463.5 | 1,533.5 | 1,533.5 | 0.0 | 0.0 | 1,533.5 | 70.0 4.8 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,433.7 | 12,089.2 | 12,089.2 | 0.0 | 0.0 | 12,089.2 | 2,655.5 28.1 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,766.5 | 1,791.1 | 1,791.1 | 0.0 | 0.0 | 1,791.1 | 24.6 1.4 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 2.1 | 2.1 | 0.0 | 0.0 | 2.1 | 2.1 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 416.5 | 416.9 | 416.9 | 0.0 | 0.0 | 416.9 | 0.4 0.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 162.9 | 162.9 | 162.9 | 0.0 | 0.0 | 162.9 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 1,689.0 | 1,689.3 | 1,689.3 | 0.0 | 0.0 | 1,689.3 | 0.3 | 0.0 | |
| 1238 VaccAssess (DGF) | 10,500.0 | 12,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,500.0 -100.0 % | -12,500.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 0 | 0 | 60 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----------|---------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,766.5 | 1,793.2 | 1,793.2 | 0.0 | 0.0 | 1,793.2 | 26.7 | 1.5 % | 0.0 | |
| Designated General (DGF) | 11,000.0 | 13,000.0 | 500.0 | 0.0 | 0.0 | 500.0 | -10,500.0 | -95.5 % | -12,500.0 | -96.2 % |
| Other State Funds (Other) | 2,268.4 | 2,269.1 | 2,269.1 | 0.0 | 0.0 | 2,269.1 | 0.7 | | 0.0 | |
| Federal Receipts (Fed) | 9,433.7 | 12,089.2 | 12,089.2 | 0.0 | 0.0 | 12,089.2 | 2,655.5 | 28.1 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 4,781.5 | 4,846.0 | 4,846.0 | 0.0 | 0.0 | 4,846.0 | 64.5 1.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 2,972.7 | 3,162.6 | 3,162.6 | 0.0 | 0.0 | 3,162.6 | 189.9 6.4 % | 0.0 |
| 2 Travel | 45.4 | 36.0 | 36.0 | 0.0 | 0.0 | 36.0 | -9.4 -20.7 % | 0.0 |
| 3 Services | 1,701.9 | 1,565.9 | 1,565.9 | 0.0 | 0.0 | 1,565.9 | -136.0 -8.0 % | 0.0 |
| 4 Commodities | 61.5 | 81.5 | 81.5 | 0.0 | 0.0 | 81.5 | 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) | 1,399.6 | 1,413.4 | 1,413.4 | 0.0 | 0.0 | 1,413.4 | 13.8 1.0 % | 0.0 |
| 1003 GF/Match (UGF) | 276.2 | 274.0 | 274.0 | 0.0 | 0.0 | 274.0 | -2.2 -0.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 2,579.9 | 2,629.1 | 2,629.1 | 0.0 | 0.0 | 2,629.1 | 49.2 1.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 335.8 | 339.5 | 339.5 | 0.0 | 0.0 | 339.5 | 3.7 1.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | 33 | 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) | 276.2 | 274.0 | 274.0 | 0.0 | 0.0 | 274.0 | -2.2 -0.8 % | 0.0 |
| Designated General (DGF) | 2,579.9 | 2,629.1 | 2,629.1 | 0.0 | 0.0 | 2,629.1 | 49.2 1.9 % | 0.0 |
| Other State Funds (Other) | 525.8 | 529.5 | 529.5 | 0.0 | 0.0 | 529.5 | 3.7 0.7 % | 0.0 |
| Federal Receipts (Fed) | 1,399.6 | 1,413.4 | 1,413.4 | 0.0 | 0.0 | 1,413.4 | 13.8 1.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 3,343.7 | 3,343.7 | 3,343.7 | 0.0 | 0.0 | 3,343.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 3,343.7 | 3,343.7 | 3,343.7 | 0.0 | 0.0 | 3,343.7 | 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) | 310.0 | 310.0 | 310.0 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 3,033.7 | 3,033.7 | 3,033.7 | 0.0 | 0.0 | 3,033.7 | 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) | 3,033.7 | 3,033.7 | 3,033.7 | 0.0 | 0.0 | 3,033.7 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 310.0 | 310.0 | 310.0 | 0.0 | 0.0 | 310.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 3,241.6 | 3,286.9 | 3,286.9 | 0.0 | 0.0 | 3,286.9 | 45.3 1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,333.5 | 2,410.3 | 2,410.3 | 0.0 | 0.0 | 2,410.3 | 76.8 3.3 % | 0.0 | |
| 2 Travel | 35.1 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | -24.1 -68.7 % | 0.0 | |
| 3 Services | 831.3 | 785.6 | 785.6 | 0.0 | 0.0 | 785.6 | -45.7 -5.5 % | 0.0 | |
| 4 Commodities | 41.7 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 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) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 3,136.6 | 3,181.9 | 3,181.9 | 0.0 | 0.0 | 3,181.9 | 45.3 1.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 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) | 3,136.6 | 3,181.9 | 3,181.9 | 0.0 | 0.0 | 3,181.9 | 45.3 1.4 % | 0.0 | |
| Designated General (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--------|---------|
| Total | 7,101.6 | 7,203.5 | 7,105.0 | 0.0 | 0.0 | 7,105.0 | 3.4 | -98.5 | -1.4 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,215.3 | 4,329.8 | 4,231.3 | 0.0 | 0.0 | 4,231.3 | 16.0 | 0.4 % | -98.5 | -2.3 % |
| 2 Travel | 37.2 | 24.6 | 24.6 | 0.0 | 0.0 | 24.6 | -12.6 | -33.9 % | 0.0 | |
| 3 Services | 1,694.7 | 1,694.7 | 1,694.7 | 0.0 | 0.0 | 1,694.7 | 0.0 | | 0.0 | |
| 4 Commodities | 1,154.4 | 1,154.4 | 1,154.4 | 0.0 | 0.0 | 1,154.4 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,552.4 | 1,565.6 | 1,565.6 | 0.0 | 0.0 | 1,565.6 | 13.2 | 0.9 % | 0.0 | |
| 1003 GF/Match (UGF) | 4,200.9 | 4,267.2 | 4,267.2 | 0.0 | 0.0 | 4,267.2 | 66.3 | 1.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 7.1 | 7.1 | 0.0 | 0.0 | 7.1 | 7.1 | >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 728.5 | 728.7 | 728.7 | 0.0 | 0.0 | 728.7 | 0.2 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 564.0 | 579.1 | 480.6 | 0.0 | 0.0 | 480.6 | -83.4 | -14.8 % | -98.5 | -17.0 % |
| 1108 Stat Desig (Other) | 55.8 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 39 | 39 | 38 | 0 | 0 | 38 | -1 | -2.6 % | -1 | -2.6 % |
| 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) | 4,200.9 | 4,274.3 | 4,274.3 | 0.0 | 0.0 | 4,274.3 | 73.4 | 1.7 % | 0.0 | |
| Designated General (DGF) | 728.5 | 728.7 | 728.7 | 0.0 | 0.0 | 728.7 | 0.2 | | 0.0 | |
| Other State Funds (Other) | 619.8 | 634.9 | 536.4 | 0.0 | 0.0 | 536.4 | -83.4 | -13.5 % | -98.5 | -15.5 % |
| Federal Receipts (Fed) | 1,552.4 | 1,565.6 | 1,565.6 | 0.0 | 0.0 | 1,565.6 | 13.2 | 0.9 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 19,131.1 | 19,131.1 | 19,131.1 | 0.0 | 0.0 | 19,131.1 | 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 | 86.5 | 86.5 | 86.5 | 0.0 | 0.0 | 86.5 | 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 | 19,044.6 | 19,044.6 | 19,044.6 | 0.0 | 0.0 | 19,044.6 | 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) | 6,706.9 | 6,706.9 | 6,706.9 | 0.0 | 0.0 | 6,706.9 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 9,977.1 | 9,977.1 | 9,977.1 | 0.0 | 0.0 | 9,977.1 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 651.5 | 651.5 | 651.5 | 0.0 | 0.0 | 651.5 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 880.6 | 880.6 | 880.6 | 0.0 | 0.0 | 880.6 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 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) | 11,472.7 | 11,472.7 | 11,472.7 | 0.0 | 0.0 | 11,472.7 | 0.0 | 0.0 |
| Other State Funds (Other) | 951.5 | 951.5 | 951.5 | 0.0 | 0.0 | 951.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 6,706.9 | 6,706.9 | 6,706.9 | 0.0 | 0.0 | 6,706.9 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 9,677.7 | 9,641.4 | 9,641.4 | 0.0 | 0.0 | 9,641.4 | -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 | 9,677.7 | 9,641.4 | 9,641.4 | 0.0 | 0.0 | 9,641.4 | -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) | 1,859.1 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 1,859.1 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 394.1 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | -36.3 -9.2 % | 0.0 |
| 1037 GF/MH (UGF) | 7,424.5 | 7,424.5 | 7,424.5 | 0.0 | 0.0 | 7,424.5 | 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) | 7,424.5 | 7,424.5 | 7,424.5 | 0.0 | 0.0 | 7,424.5 | 0.0 | 0.0 |
| Other State Funds (Other) | 394.1 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | -36.3 -9.2 % | 0.0 |
| Federal Receipts (Fed) | 1,859.1 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 1,859.1 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 24,042.3 | 23,840.9 | 23,840.9 | 0.0 | 0.0 | 23,840.9 | -201.4 -0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 18,064.1 | 18,160.3 | 18,160.3 | 0.0 | 0.0 | 18,160.3 | 96.2 0.5 % | 0.0 | |
| 2 Travel | 519.5 | 354.8 | 354.8 | 0.0 | 0.0 | 354.8 | -164.7 -31.7 % | 0.0 | |
| 3 Services | 4,866.7 | 4,753.8 | 4,753.8 | 0.0 | 0.0 | 4,753.8 | -112.9 -2.3 % | 0.0 | |
| 4 Commodities | 192.0 | 182.0 | 182.0 | 0.0 | 0.0 | 182.0 | -10.0 -5.2 % | 0.0 | |
| 5 Capital Outlay | 400.0 | 390.0 | 390.0 | 0.0 | 0.0 | 390.0 | -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) | 12,426.9 | 12,382.6 | 12,382.6 | 0.0 | 0.0 | 12,382.6 | -44.3 -0.4 % | 0.0 | |
| 1003 GF/Match (UGF) | 7,643.1 | 7,786.3 | 7,786.3 | 0.0 | 0.0 | 7,786.3 | 143.2 1.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 26.6 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 14.4 54.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 474.4 | 516.0 | 516.0 | 0.0 | 0.0 | 516.0 | 41.6 8.8 % | 0.0 | |
| 1037 GF/MH (UGF) | 3,076.7 | 2,986.8 | 2,986.8 | 0.0 | 0.0 | 2,986.8 | -89.9 -2.9 % | 0.0 | |
| 1092 MHTAAR (Other) | 394.6 | 128.2 | 128.2 | 0.0 | 0.0 | 128.2 | -266.4 -67.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 161 | 161 | 161 | 0 | 0 | 161 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 5 | 5 | 0 | 0 | 5 | -4 -44.4 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10,746.4 | 10,814.1 | 10,814.1 | 0.0 | 0.0 | 10,814.1 | 67.7 0.6 % | 0.0 | |
| Other State Funds (Other) | 869.0 | 644.2 | 644.2 | 0.0 | 0.0 | 644.2 | -224.8 -25.9 % | 0.0 | |
| Federal Receipts (Fed) | 12,426.9 | 12,382.6 | 12,382.6 | 0.0 | 0.0 | 12,382.6 | -44.3 -0.4 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0 | 7,141.4 | 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 | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,401.1 | 6,401.1 | 6,401.1 | 0.0 | 0.0 | 6,401.1 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 0.0 | 0.0 | 740.3 | 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) | 7,141.4 | 7,141.4 | 7,141.4 | 0.0 | 0.0 | 7,141.4 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 333.6 | 344.9 | 344.9 | 0.0 | 0.0 | 344.9 | 11.3 3.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 291.6 | 296.2 | 296.2 | 0.0 | 0.0 | 296.2 | 4.6 1.6 % | 0.0 | |
| 2 Travel | 20.0 | 26.7 | 26.7 | 0.0 | 0.0 | 26.7 | 6.7 33.5 % | 0.0 | |
| 3 Services | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 4 Commodities | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 214.0 | 214.4 | 214.4 | 0.0 | 0.0 | 214.4 | 0.4 0.2 % | 0.0 | |
| 1092 MHTAAR (Other) | 119.6 | 130.4 | 130.4 | 0.0 | 0.0 | 130.4 | 10.8 9.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.1 >999 % | 0.0 | |
| Other State Funds (Other) | 333.6 | 344.8 | 344.8 | 0.0 | 0.0 | 344.8 | 11.2 3.4 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,810.7 | 1,784.1 | 1,735.0 | 49.1 | 0.0 | 1,784.1 | -26.6 -1.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 792.1 | 831.5 | 831.5 | 0.0 | 0.0 | 831.5 | 39.4 5.0 % | 0.0 | |
| 2 Travel | 79.8 | 91.2 | 42.1 | 49.1 | 0.0 | 91.2 | 11.4 14.3 % | 0.0 | |
| 3 Services | 874.4 | 817.4 | 817.4 | 0.0 | 0.0 | 817.4 | -57.0 -6.5 % | 0.0 | |
| 4 Commodities | 39.4 | 44.0 | 44.0 | 0.0 | 0.0 | 44.0 | 4.6 11.7 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 25.0 | 0.0 | 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) | 941.7 | 947.8 | 911.9 | 35.9 | 0.0 | 947.8 | 6.1 0.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 465.5 | 471.9 | 464.6 | 7.3 | 0.0 | 471.9 | 6.4 1.4 % | 0.0 | |
| 1037 GF/MH (UGF) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 378.5 | 339.4 | 333.5 | 5.9 | 0.0 | 339.4 | -39.1 -10.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 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) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 844.0 | 811.3 | 798.1 | 13.2 | 0.0 | 811.3 | -32.7 -3.9 % | 0.0 | |
| Federal Receipts (Fed) | 941.7 | 947.8 | 911.9 | 35.9 | 0.0 | 947.8 | 6.1 0.6 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|--|
| Total | 1,720.1 | 1,745.8 | 1,745.8 | 0.0 | 0.0 | 1,745.8 | 25.7 | 1.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,462.3 | 1,485.9 | 1,485.9 | 0.0 | 0.0 | 1,485.9 | 23.6 | 1.6 % | 0.0 | |
| 2 Travel | 10.0 | 9.1 | 9.1 | 0.0 | 0.0 | 9.1 | -0.9 | -9.0 % | 0.0 | |
| 3 Services | 237.8 | 240.8 | 240.8 | 0.0 | 0.0 | 240.8 | 3.0 | 1.3 % | 0.0 | |
| 4 Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 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) | 68.1 | 68.2 | 68.2 | 0.0 | 0.0 | 68.2 | 0.1 | 0.1 % | 0.0 | |
| 1003 GF/Match (UGF) | 158.7 | 157.8 | 157.8 | 0.0 | 0.0 | 157.8 | -0.9 | -0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 2.1 | 2.1 | 0.0 | 0.0 | 2.1 | 2.1 | >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,483.2 | 1,507.3 | 1,507.3 | 0.0 | 0.0 | 1,507.3 | 24.1 | 1.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 10.1 | 10.4 | 10.4 | 0.0 | 0.0 | 10.4 | 0.3 | 3.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 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) | 158.7 | 159.9 | 159.9 | 0.0 | 0.0 | 159.9 | 1.2 | 0.8 % | 0.0 | |
| Other State Funds (Other) | 1,493.3 | 1,517.7 | 1,517.7 | 0.0 | 0.0 | 1,517.7 | 24.4 | 1.6 % | 0.0 | |
| Federal Receipts (Fed) | 68.1 | 68.2 | 68.2 | 0.0 | 0.0 | 68.2 | 0.1 | 0.1 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 972.1 | 990.8 | 990.8 | 0.0 | 0.0 | 990.8 | 18.7 1.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 830.6 | 859.4 | 859.4 | 0.0 | 0.0 | 859.4 | 28.8 3.5 % | 0.0 | |
| 2 Travel | 5.8 | 2.5 | 2.5 | 0.0 | 0.0 | 2.5 | -3.3 -56.9 % | 0.0 | |
| 3 Services | 125.7 | 122.9 | 122.9 | 0.0 | 0.0 | 122.9 | -2.8 -2.2 % | 0.0 | |
| 4 Commodities | 10.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | -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) | 486.1 | 495.4 | 495.4 | 0.0 | 0.0 | 495.4 | 9.3 1.9 % | 0.0 | |
| 1003 GF/Match (UGF) | 486.0 | 495.4 | 495.4 | 0.0 | 0.0 | 495.4 | 9.4 1.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 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) | 486.0 | 495.4 | 495.4 | 0.0 | 0.0 | 495.4 | 9.4 1.9 % | 0.0 | |
| Federal Receipts (Fed) | 486.1 | 495.4 | 495.4 | 0.0 | 0.0 | 495.4 | 9.3 1.9 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 4,403.4 | 4,341.9 | 4,341.9 | 0.0 | 0.0 | 4,341.9 | -61.5 -1.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,409.7 | 3,495.0 | 3,495.0 | 0.0 | 0.0 | 3,495.0 | 85.3 2.5 % | 0.0 | |
| 2 Travel | 146.8 | 82.0 | 82.0 | 0.0 | 0.0 | 82.0 | -64.8 -44.1 % | 0.0 | |
| 3 Services | 766.7 | 724.7 | 724.7 | 0.0 | 0.0 | 724.7 | -42.0 -5.5 % | 0.0 | |
| 4 Commodities | 40.2 | 40.2 | 40.2 | 0.0 | 0.0 | 40.2 | 0.0 | 0.0 | |
| 5 Capital Outlay | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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) | 1,684.9 | 1,657.5 | 1,657.5 | 0.0 | 0.0 | 1,657.5 | -27.4 -1.6 % | 0.0 | |
| 1003 GF/Match (UGF) | 1,806.6 | 1,771.7 | 1,771.7 | 0.0 | 0.0 | 1,771.7 | -34.9 -1.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 491.1 | 493.0 | 493.0 | 0.0 | 0.0 | 493.0 | 1.9 0.4 % | 0.0 | |
| 1037 GF/MH (UGF) | 202.3 | 203.1 | 203.1 | 0.0 | 0.0 | 203.1 | 0.8 0.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 218.5 | 216.6 | 216.6 | 0.0 | 0.0 | 216.6 | -1.9 -0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 22 | 23 | 23 | 0 | 0 | 23 | 1 4.5 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,008.9 | 1,974.8 | 1,974.8 | 0.0 | 0.0 | 1,974.8 | -34.1 -1.7 % | 0.0 | |
| Other State Funds (Other) | 709.6 | 709.6 | 709.6 | 0.0 | 0.0 | 709.6 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,684.9 | 1,657.5 | 1,657.5 | 0.0 | 0.0 | 1,657.5 | -27.4 -1.6 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 13,152.5 | 13,534.5 | 13,534.5 | 0.0 | 0.0 | 13,534.5 | 382.0 2.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 9,246.7 | 9,333.3 | 9,333.3 | 0.0 | 0.0 | 9,333.3 | 86.6 0.9 % | 0.0 | |
| 2 Travel | 31.7 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | -12.9 -40.7 % | 0.0 | |
| 3 Services | 3,763.1 | 4,071.4 | 4,071.4 | 0.0 | 0.0 | 4,071.4 | 308.3 8.2 % | 0.0 | |
| 4 Commodities | 111.0 | 111.0 | 111.0 | 0.0 | 0.0 | 111.0 | 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) | 5,325.4 | 5,435.4 | 5,435.4 | 0.0 | 0.0 | 5,435.4 | 110.0 2.1 % | 0.0 | |
| 1003 GF/Match (UGF) | 5,496.5 | 5,600.2 | 5,600.2 | 0.0 | 0.0 | 5,600.2 | 103.7 1.9 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 118.2 | 118.2 | 0.0 | 0.0 | 118.2 | 118.2 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,569.8 | 1,619.9 | 1,619.9 | 0.0 | 0.0 | 1,619.9 | 50.1 3.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 60.8 | 60.8 | 60.8 | 0.0 | 0.0 | 60.8 | 0.0 | 0.0 | |
| 1188 Fed Unrstr (Fed) | 700.0 | 700.0 | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 80 | 78 | 78 | 0 | 0 | 78 | -2 -2.5 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,496.5 | 5,718.4 | 5,718.4 | 0.0 | 0.0 | 5,718.4 | 221.9 4.0 % | 0.0 | |
| Other State Funds (Other) | 1,630.6 | 1,680.7 | 1,680.7 | 0.0 | 0.0 | 1,680.7 | 50.1 3.1 % | 0.0 | |
| Federal Receipts (Fed) | 6,025.4 | 6,135.4 | 6,135.4 | 0.0 | 0.0 | 6,135.4 | 110.0 1.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 939.7 | 960.9 | 960.9 | 0.0 | 0.0 | 960.9 | 21.2 2.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 623.2 | 644.2 | 644.2 | 0.0 | 0.0 | 644.2 | 21.0 3.4 % | 0.0 | |
| 2 Travel | 30.2 | 27.3 | 27.3 | 0.0 | 0.0 | 27.3 | -2.9 -9.6 % | 0.0 | |
| 3 Services | 274.2 | 277.3 | 277.3 | 0.0 | 0.0 | 277.3 | 3.1 1.1 % | 0.0 | |
| 4 Commodities | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 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) | 15.3 | 15.8 | 15.8 | 0.0 | 0.0 | 15.8 | 0.5 3.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 71.0 | 73.6 | 73.6 | 0.0 | 0.0 | 73.6 | 2.6 3.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 90.4 | 90.4 | 90.4 | 0.0 | 0.0 | 90.4 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 763.0 | 781.1 | 781.1 | 0.0 | 0.0 | 781.1 | 18.1 2.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 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) | 71.0 | 73.6 | 73.6 | 0.0 | 0.0 | 73.6 | 2.6 3.7 % | 0.0 | |
| Other State Funds (Other) | 853.4 | 871.5 | 871.5 | 0.0 | 0.0 | 871.5 | 18.1 2.1 % | 0.0 | |
| Federal Receipts (Fed) | 15.3 | 15.8 | 15.8 | 0.0 | 0.0 | 15.8 | 0.5 3.3 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 16,866.0 | 17,221.3 | 17,221.3 | 0.0 | 0.0 | 17,221.3 | 355.3 2.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 12,449.9 | 12,808.5 | 12,808.5 | 0.0 | 0.0 | 12,808.5 | 358.6 2.9 % | 0.0 | |
| 2 Travel | 49.7 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | -3.3 -6.6 % | 0.0 | |
| 3 Services | 4,089.1 | 4,089.1 | 4,089.1 | 0.0 | 0.0 | 4,089.1 | 0.0 | 0.0 | |
| 4 Commodities | 277.3 | 277.3 | 277.3 | 0.0 | 0.0 | 277.3 | 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) | 1,775.6 | 1,789.8 | 1,789.8 | 0.0 | 0.0 | 1,789.8 | 14.2 0.8 % | 0.0 | |
| 1003 GF/Match (UGF) | 4,101.6 | 4,124.5 | 4,124.5 | 0.0 | 0.0 | 4,124.5 | 22.9 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 9.0 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 10,539.9 | 10,836.5 | 10,836.5 | 0.0 | 0.0 | 10,836.5 | 296.6 2.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 448.9 | 461.5 | 461.5 | 0.0 | 0.0 | 461.5 | 12.6 2.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 98 | 99 | 99 | 0 | 0 | 99 | 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) | 4,101.6 | 4,133.5 | 4,133.5 | 0.0 | 0.0 | 4,133.5 | 31.9 0.8 % | 0.0 | |
| Other State Funds (Other) | 10,988.8 | 11,298.0 | 11,298.0 | 0.0 | 0.0 | 11,298.0 | 309.2 2.8 % | 0.0 | |
| Federal Receipts (Fed) | 1,775.6 | 1,789.8 | 1,789.8 | 0.0 | 0.0 | 1,789.8 | 14.2 0.8 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 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 | 4,700.0 | 4,700.0 | 4,700.0 | 0.0 | 0.0 | 4,700.0 | 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) | 1,175.0 | 1,175.0 | 1,175.0 | 0.0 | 0.0 | 1,175.0 | 0.0 | 0.0 |
| 1003 GF/Match (UGF) | 3,175.0 | 3,175.0 | 3,175.0 | 0.0 | 0.0 | 3,175.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | 350.0 | 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) | 3,525.0 | 3,525.0 | 3,525.0 | 0.0 | 0.0 | 3,525.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,175.0 | 1,175.0 | 1,175.0 | 0.0 | 0.0 | 1,175.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtPIn</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtPIn to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|-------------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| Total | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,387.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 1,387.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| Total | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | 861.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | 861.7 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | 861.7 | 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) | 861.7 | 861.7 | 0.0 | 861.7 | 0.0 | 861.7 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 0.0 | 2,155,936.2 | 2,105,936.2 | 50,000.0 | 0.0 | 2,155,936.2 | 2,155,936.2 >999 % | 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 | 44,584.2 | 44,584.2 | 0.0 | 0.0 | 44,584.2 | 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 | 2,111,352.0 | 2,061,352.0 | 50,000.0 | 0.0 | 2,111,352.0 | 2,111,352.0 >999 % | 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 | 1,575,591.9 | 1,575,591.9 | 0.0 | 0.0 | 1,575,591.9 | 1,575,591.9 >999 % | 0.0 | |
| 1003 GF/Match (UGF) | 0.0 | 446,239.9 | 396,239.9 | 50,000.0 | 0.0 | 446,239.9 | 446,239.9 >999 % | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 38,310.0 | 38,310.0 | 0.0 | 0.0 | 38,310.0 | 38,310.0 >999 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 210.0 >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 5,218.8 | 5,218.8 | 0.0 | 0.0 | 5,218.8 | 5,218.8 >999 % | 0.0 | |
| 1037 GF/MH (UGF) | 0.0 | 81,780.8 | 81,780.8 | 0.0 | 0.0 | 81,780.8 | 81,780.8 >999 % | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 3,125.0 | 3,125.0 | 0.0 | 0.0 | 3,125.0 | 3,125.0 >999 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 4,767.5 | 4,767.5 | 0.0 | 0.0 | 4,767.5 | 4,767.5 >999 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 0.0 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 97.5 >999 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 0.0 | 375.0 | 375.0 | 0.0 | 0.0 | 375.0 | 375.0 >999 % | 0.0 | |
| 1247 MedRecover (DGF) | 0.0 | 219.8 | 219.8 | 0.0 | 0.0 | 219.8 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> | |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-----|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 566,330.7 | 516,330.7 | 50,000.0 | 0.0 | 566,330.7 | 566,330.7 | >999 % | 0.0 |
| Designated General (DGF) | 0.0 | 902.3 | 902.3 | 0.0 | 0.0 | 902.3 | 902.3 | >999 % | 0.0 |
| Other State Funds (Other) | 0.0 | 13,111.3 | 13,111.3 | 0.0 | 0.0 | 13,111.3 | 13,111.3 | >999 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 1,575,591.9 | 1,575,591.9 | 0.0 | 0.0 | 1,575,591.9 | 1,575,591.9 | >999 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 257,137.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -257,137.8 -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 | 6,742.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,742.9 -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 | 250,394.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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) | 167,798.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -167,798.2 -100.0 % | 0.0 | |
| 1003 GF/Match (UGF) | 3,125.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,125.3 -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 850.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -850.0 -100.0 % | 0.0 | |
| 1037 GF/MH (UGF) | 81,780.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -81,780.8 -100.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 2,491.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,491.0 -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 717.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -717.5 -100.0 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 375.0 | 0.0 | 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 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 85,756.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85,756.1 -100.0 % | 0.0 |
| Designated General (DGF) | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.0 -100.0 % | 0.0 |
| Other State Funds (Other) | 3,208.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,208.5 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 167,798.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -167,798.2 -100.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 27,004.5 | 27,004.5 | 0.0 | 27,004.5 | 0.0 | 27,004.5 | 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 | 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 | 27,004.5 | 27,004.5 | 0.0 | 0.0 | 0.0 | 0.0 | -27,004.5 -100.0 % | -27,004.5 -100.0 % | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 27,004.5 | 0.0 | 27,004.5 | 27,004.5 >999 % | 27,004.5 >999 % | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18,730.9 | 18,730.9 | 18,730.9 | 0.0 | 0.0 | 18,730.9 | 0.0 | 0.0 | |
| 1003 GF/Match (UGF) | 8,273.6 | 8,273.6 | -18,730.9 | 27,004.5 | 0.0 | 8,273.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,273.6 | 8,273.6 | -18,730.9 | 27,004.5 | 0.0 | 8,273.6 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 18,730.9 | 18,730.9 | 18,730.9 | 0.0 | 0.0 | 18,730.9 | 0.0 | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtPIn | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtPIn to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 1,406,555.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,406,555.3 -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 | 36,524.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -36,524.8 -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 | 1,370,030.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,370,030.5 -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> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,083,724.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,083,724.7 -100.0 % | 0.0 | |
| 1003 GF/Match (UGF) | 289,356.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -289,356.1 -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 24,744.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24,744.3 -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -210.0 -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,700.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,700.4 -100.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,500.0 -100.0 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -97.5 -100.0 % | 0.0 | |
| 1247 MedRecover (DGF) | 219.8 | 0.0 | 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 - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] <u>19MgtP1n</u> | [2] <u>20ConfCom</u> | [3] <u>20Budget</u> | [4] <u>20 HB2001 Op</u> | [5] <u>19_HB2001Supp</u> | [6] <u>20 OP T</u> | [6] - [1] <u>19MgtP1n to 20 OP T</u> | [6] - [2] <u>20ConfCom to 20 OP T</u> |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 314,100.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -314,100.4 -100.0 % | 0.0 |
| Designated General (DGF) | 527.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -527.3 -100.0 % | 0.0 |
| Other State Funds (Other) | 8,202.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,202.9 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 1,083,724.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,083,724.7 -100.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

| | [1] 19MgtP1n | [2] 20ConfCom | [3] 20Budget | [4] 20 HB2001 Op | [5] 19_HB2001Supp | [6] 20 OP T | [6] - [1] 19MgtP1n to 20 OP T | [6] - [2] 20ConfCom to 20 OP T | |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| Total | 574,968.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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 | 685.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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 | 574,283.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -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) | 320,814.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320,814.7 -100.0 % | 0.0 | |
| 1003 GF/Match (UGF) | 240,035.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -240,035.2 -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 13,050.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13,050.4 -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 518.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -518.4 -100.0 % | 0.0 | |
| 1108 Stat Desig (Other) | 550.0 | 0.0 | 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) | 253,085.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -253,085.6 -100.0 % | 0.0 | |
| Other State Funds (Other) | 1,068.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,068.4 -100.0 % | 0.0 | |
| Federal Receipts (Fed) | 320,814.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320,814.7 -100.0 % | 0.0 | |

Column Definitions

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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.