

**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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,414.2	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	0.0	0.0	1,171.5	32.4	2.8 %	0.0
2 Travel	52.4	43.3	0.0	0.0	43.3	-9.1	-17.4 %	0.0
3 Services	199.6	199.6	0.0	0.0	199.6	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,414.2	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	0	0	11	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,414.2	1,437.5	0.0	0.0	1,437.5	23.3	1.6 %	0.0

**2019 Legislature - Operating Budget  
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**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>62,703.1</b>	<b>75,549.3</b>	<b>0.0</b>	<b>0.0</b>	<b>75,549.3</b>	<b>12,846.2</b> <b>20.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>								
1 Personal Services	50,913.5	63,763.9	0.0	0.0	63,763.9	12,850.4    25.2 %	0.0	
2 Travel	18.9	14.7	0.0	0.0	14.7	-4.2    -22.2 %	0.0	
3 Services	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	0.0	0.0	3,506.0	0.0	0.0	
5 Capital Outlay	95.6	95.6	0.0	0.0	95.6	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,241.0	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	-16,792.4    -100.0 %	0.0	
1005 GF/Prgm (DGF)	17,730.7	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	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	-16,386.2    -100.0 %	0.0	
1108 Stat Desig (Other)	3,086.2	3,114.8	0.0	0.0	3,114.8	28.6    0.9 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,400.0	0.0	0.0	2,400.0	2,400.0    >999 %	0.0	
<u>Positions</u>								
Perm Full Time	541	541	0	0	541	0	0	
Perm Part Time	33	33	0	0	33	0	0	
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	33,178.6	0.0	0.0	0.0	0.0	-33,178.6 -100.0 %	0.0
Designated General (DGF)	17,730.7	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	0.0	0.0	43,832.3	33,279.5 315.4 %	0.0
Federal Receipts (Fed)	1,241.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	36,755.5	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	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	-67.0	-100.0 %	0.0
3 Services	3,748.0	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	-990.4	-100.0 %	0.0
5 Capital Outlay	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	-763.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,450.5	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	0.0	0.0	20,314.4	753.9	3.9 %	0.0
1037 GF/MH (UGF)	6,598.9	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	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	-268	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	9	0	0	0	0	-9	-100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,049.4	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	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	61,765.9	51,769.5	0.0	6,100.0	57,869.5	-3,896.4    -6.3 %	6,100.0    11.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,765.9	51,769.5	0.0	6,100.0	57,869.5	-3,896.4    -6.3 %	6,100.0    11.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,429.2	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	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	-2,000.0   -100.0 %	0.0
1007 I/A Rcpts (Other)	492.4	492.4	0.0	0.0	492.4	0.0	0.0
1037 GF/MH (UGF)	29,827.2	17,587.2	0.0	0.0	17,587.2	-12,240.0   -41.0 %	0.0
1092 MHTAAR (Other)	800.0	750.0	0.0	0.0	750.0	-50.0    -6.3 %	0.0
1171 Rest Just (Other)	0.0	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	0.0	0.0	15,937.7	-1,500.0   -8.6 %	0.0
1246 RcdvsmFund (DGF)	2,875.0	4,375.0	0.0	0.0	4,375.0	1,500.0    52.2 %	0.0
1254 MET Fund (DGF)	0.0	0.0	0.0	6,100.0	6,100.0	6,100.0    >999 %	6,100.0    >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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

**Numbers and Language**

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

**Appropriation: Behavioral Health**

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,731.6	18,491.6	0.0	0.0	18,491.6	-14,240.0	-43.5 %	0.0	
Designated General (DGF)	20,312.7	20,312.7	0.0	6,100.0	26,412.7	6,100.0	30.0 %	6,100.0	30.0 %
Other State Funds (Other)	1,292.4	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	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	5,266.5	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	0.0	0.0	2,774.1	87.4	3.3 %	0.0
2 Travel	38.1	34.4	0.0	0.0	34.4	-3.7	-9.7 %	0.0
3 Services	658.6	658.6	0.0	0.0	658.6	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	521.1	521.1	0.0	0.0	521.1	0.0		0.0
1004 Gen Fund (UGF)	903.4	930.0	0.0	0.0	930.0	26.6	2.9 %	0.0
1005 GF/Prgm (DGF)	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	0.0	0.0	1,881.4	50.3	2.7 %	0.0
1037 GF/MH (UGF)	979.7	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	0.0	0.0	500.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	26	26	0	0	26	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,883.1	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	0.0	0.0	1,031.2	0.0		0.0
Other State Funds (Other)	1,831.1	1,881.4	0.0	0.0	1,881.4	50.3	2.7 %	0.0
Federal Receipts (Fed)	521.1	521.1	0.0	0.0	521.1	0.0		0.0



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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>17,808.0</b>	<b>18,105.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,105.7</b>	<b>297.7</b>	<b>1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	7,290.5	7,165.2	0.0	0.0	7,165.2	-125.3	-1.7 %	0.0
2 Travel	511.6	38.9	0.0	0.0	38.9	-472.7	-92.4 %	0.0
3 Services	9,865.2	10,752.9	0.0	0.0	10,752.9	887.7	9.0 %	0.0
4 Commodities	140.7	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,253.0	4,930.5	0.0	0.0	4,930.5	677.5	15.9 %	0.0
1003 GF/Match (UGF)	978.1	807.6	0.0	0.0	807.6	-170.5	-17.4 %	0.0
1004 Gen Fund (UGF)	917.3	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	0.0	0.0	1,111.1	-1.5	-0.1 %	0.0
1013 Al/Drp RLF (Fed)	2.0	2.0	0.0	0.0	2.0	0.0		0.0
1037 GF/MH (UGF)	8,327.4	8,178.9	0.0	0.0	8,178.9	-148.5	-1.8 %	0.0
1092 MHTAAR (Other)	287.7	176.3	0.0	0.0	176.3	-111.4	-38.7 %	0.0
1108 Stat Desig (Other)	165.5	165.5	0.0	0.0	165.5	0.0		0.0
1168 Tob ED/CES (DGF)	974.6	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	0.0	0.0	474.8	0.0		0.0
1246 RcdvsmFund (DGF)	250.0	250.0	0.0	0.0	250.0	0.0		0.0
1254 MET Fund (DGF)	65.0	190.0	0.0	0.0	190.0	125.0	192.3 %	0.0
<u>Positions</u>								
Perm Full Time	60	56	0	0	56	-4	-6.7 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	16	16	0	0	16	0		0

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**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,222.8	9,899.7	0.0	0.0	9,899.7	-323.1 -3.2 %	0.0
Designated General (DGF)	1,764.4	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	0.0	0.0	1,452.9	-112.9 -7.2 %	0.0
Federal Receipts (Fed)	4,255.0	4,932.5	0.0	0.0	4,932.5	677.5 15.9 %	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: Behavioral Health Prevention and Early Intervention Grants**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,695.3	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	1,728.3	0.0	0.0
1180 A/D T&P Fd (DGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,728.3	1,728.3	0.0	0.0	1,728.3	0.0	0.0
Designated General (DGF)	3,712.0	3,712.0	0.0	0.0	3,712.0	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	10,794.8	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,794.8	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
<u>Funding Sources</u>							
1037 GF/MH (UGF)	3,794.8	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	-7,000.0   -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,794.8	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	-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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,048.7	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	0.0	0.0	724.3	34.2	5.0 %	0.0
2 Travel	169.6	95.5	0.0	0.0	95.5	-74.1	-43.7 %	0.0
3 Services	162.4	136.0	0.0	0.0	136.0	-26.4	-16.3 %	0.0
4 Commodities	26.6	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	100.4	36.5	0.0	0.0	36.5	-63.9	-63.6 %	0.0
1007 I/A Rcpts (Other)	45.0	30.5	0.0	0.0	30.5	-14.5	-32.2 %	0.0
1037 GF/MH (UGF)	436.7	431.7	0.0	0.0	431.7	-5.0	-1.1 %	0.0
1092 MHTAAR (Other)	466.6	471.2	0.0	0.0	471.2	4.6	1.0 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	436.7	431.7	0.0	0.0	431.7	-5.0	-1.1 %	0.0
Other State Funds (Other)	511.6	501.7	0.0	0.0	501.7	-9.9	-1.9 %	0.0
Federal Receipts (Fed)	100.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	107.8	111.9	0.0	0.0	111.9	4.1	3.8 %	0.0
2 Travel	33.4	24.1	0.0	0.0	24.1	-9.3	-27.8 %	0.0
3 Services	51.3	51.3	0.0	0.0	51.3	0.0		0.0
4 Commodities	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
7 Grants, Benefits	461.7	400.0	0.0	0.0	400.0	-61.7	-13.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	0	0	1	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	657.7	590.8	0.0	0.0	590.8	-66.9	-10.2 %	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: Residential Child Care**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	3,482.8	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	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
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,218.0	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	161.3	153.0	0.0	0.0	153.0	-8.3	-5.1 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.4	0.0	0.0	1,064.4	0.2		0.0
1037 GF/MH (UGF)	2,257.3	2,261.3	0.0	0.0	2,261.3	4.0	0.2 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,321.5	3,325.7	0.0	0.0	3,325.7	4.2	0.1 %	0.0
Federal Receipts (Fed)	161.3	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>11,875.7</b>	<b>11,924.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,924.2</b>	<b>48.5</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	6,506.8	6,677.1	0.0	0.0	6,677.1	170.3	2.6 %	0.0
2 Travel	63.0	64.6	0.0	0.0	64.6	1.6	2.5 %	0.0
3 Services	5,216.9	5,041.5	0.0	0.0	5,041.5	-175.4	-3.4 %	0.0
4 Commodities	67.0	129.0	0.0	0.0	129.0	62.0	92.5 %	0.0
5 Capital Outlay	22.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,469.0	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	0.0	0.0	6,354.8	3,459.3	119.5 %	0.0
1004 Gen Fund (UGF)	4,441.7	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	0.0	0.0	69.5	0.0		0.0
<u>Positions</u>								
Perm Full Time	57	58	0	0	58	1	1.8 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,406.7	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	327.2	327.2	0.0	0.0	327.2	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	874.0	874.0	0.0	0.0	874.0	0.0	0.0
1003 GF/Match (UGF)	803.3	803.3	0.0	0.0	803.3	0.0	0.0
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	902.2	902.2	0.0	0.0	902.2	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>65,867.9</b>	<b>68,540.1</b>	<b>0.0</b>	<b>0.0</b>	<b>68,540.1</b>	<b>2,672.2</b>	<b>4.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	52,305.7	55,162.3	0.0	0.0	55,162.3	2,856.6	5.5 %	0.0
2 Travel	761.0	761.0	0.0	0.0	761.0	0.0		0.0
3 Services	12,273.7	12,273.7	0.0	0.0	12,273.7	0.0		0.0
4 Commodities	400.0	265.6	0.0	0.0	265.6	-134.4	-33.6 %	0.0
5 Capital Outlay	127.5	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,699.5	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	0.0	0.0	4,800.9	22.6	0.5 %	0.0
1004 Gen Fund (UGF)	37,166.3	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	0.0	0.0	77.8	2.5	3.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	0.0	0.0	148.5	0.0		0.0
<u>Positions</u>								
Perm Full Time	529	528	0	0	528	-1	-0.2 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	42,093.1	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	0.0	0.0	77.8	2.5	3.3 %	0.0
Federal Receipts (Fed)	23,699.5	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>17,325.1</b>	<b>17,398.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17,398.4</b>	<b>73.3</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	52.1	52.1	0.0	0.0	52.1	0.0		0.0
3 Services	3,473.5	3,965.5	0.0	0.0	3,965.5	492.0	14.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	13,799.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	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	0.0	0.0	215.5	0.0		0.0
1004 Gen Fund (UGF)	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	0.0	0.0	4,045.9	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	0.0	0.0	726.0	0.0		0.0
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	73.3	73.3	>999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,686.4	3,686.4	0.0	0.0	3,686.4	0.0		0.0
Designated General (DGF)	0.0	73.3	0.0	0.0	73.3	73.3	>999 %	0.0
Other State Funds (Other)	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	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	-202.5 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,948.9	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	4,322.3	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	5,600.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,333.3	7,333.3	0.0	0.0	7,333.3	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,406.1	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	368.5	368.5	0.0	0.0	368.5	0.0	0.0
1003 GF/Match (UGF)	537.6	537.6	0.0	0.0	537.6	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	11,711.3	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
2 Travel	0.3	0.3	0.0	0.0	0.3	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,783.5	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,232.1	532.1	0.0	0.0	532.1	-700.0    -56.8 %	0.0
1003 GF/Match (UGF)	3,158.9	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	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	0.0	0.0	4,000.0	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,479.2	6,479.2	0.0	0.0	6,479.2	0.0	0.0
Other State Funds (Other)	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	177.7	177.7	0.0	0.0	177.7	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	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	0.0	0.0	14,533.0	1,600.0	12.4 %	0.0
1004 Gen Fund (UGF)	8,628.2	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
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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	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)**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	2,183.9	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	0.0	0.0	1,588.3	49.3    3.2 %	0.0	
2 Travel	145.3	82.1	0.0	0.0	82.1	-63.2   -43.5 %	0.0	
3 Services	489.6	489.6	0.0	0.0	489.6	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,363.1	1,352.5	0.0	0.0	1,352.5	-10.6   -0.8 %	0.0	
1003 GF/Match (UGF)	450.0	452.7	0.0	0.0	452.7	2.7    0.6 %	0.0	
1004 Gen Fund (UGF)	81.5	81.8	0.0	0.0	81.8	0.3    0.4 %	0.0	
1005 GF/Prgm (DGF)	189.3	183.0	0.0	0.0	183.0	-6.3   -3.3 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	13	13	0	0	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	531.5	534.5	0.0	0.0	534.5	3.0    0.6 %	0.0	
Designated General (DGF)	189.3	183.0	0.0	0.0	183.0	-6.3   -3.3 %	0.0	
Other State Funds (Other)	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Federal Receipts (Fed)	1,363.1	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>4,605.1</b>	<b>4,661.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,661.6</b>	<b>56.5</b>	<b>1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,272.8	2,342.9	0.0	0.0	2,342.9	70.1	3.1 %	0.0
2 Travel	84.4	70.8	0.0	0.0	70.8	-13.6	-16.1 %	0.0
3 Services	2,178.3	2,178.3	0.0	0.0	2,178.3	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,336.6	1,352.2	0.0	0.0	1,352.2	15.6	1.2 %	0.0
1003 GF/Match (UGF)	777.2	792.1	0.0	0.0	792.1	14.9	1.9 %	0.0
1004 Gen Fund (UGF)	245.7	250.7	0.0	0.0	250.7	5.0	2.0 %	0.0
1005 GF/Prgm (DGF)	1,750.3	1,767.8	0.0	0.0	1,767.8	17.5	1.0 %	0.0
1007 I/A Rcpts (Other)	363.0	363.0	0.0	0.0	363.0	0.0		0.0
1037 GF/MH (UGF)	132.3	135.8	0.0	0.0	135.8	3.5	2.6 %	0.0
<u>Positions</u>								
Perm Full Time	24	24	0	0	24	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,155.2	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	0.0	0.0	1,767.8	17.5	1.0 %	0.0
Other State Funds (Other)	363.0	363.0	0.0	0.0	363.0	0.0		0.0
Federal Receipts (Fed)	1,336.6	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	12,401.3	12,122.3	0.0	0.0	12,122.3	-279.0 -2.2 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	8,458.0	8,474.0	0.0	0.0	8,474.0	16.0 0.2 %	0.0	
2 Travel	38.6	18.6	0.0	0.0	18.6	-20.0 -51.8 %	0.0	
3 Services	3,713.7	3,438.7	0.0	0.0	3,438.7	-275.0 -7.4 %	0.0	
4 Commodities	160.0	160.0	0.0	0.0	160.0	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,424.3	6,340.4	0.0	0.0	6,340.4	-83.9 -1.3 %	0.0	
1003 GF/Match (UGF)	4,142.9	4,231.6	0.0	0.0	4,231.6	88.7 2.1 %	0.0	
1004 Gen Fund (UGF)	1,147.5	1,147.8	0.0	0.0	1,147.8	0.3	0.0	
1007 I/A Rcpts (Other)	93.4	93.4	0.0	0.0	93.4	0.0	0.0	
1061 CIP Rcpts (Other)	301.0	309.1	0.0	0.0	309.1	8.1 2.7 %	0.0	
1092 MHTAAR (Other)	292.2	0.0	0.0	0.0	0.0	-292.2 -100.0 %	0.0	
<u>Positions</u>								
Perm Full Time	71	71	0	0	71	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	4	0	0	0	0	-4 -100.0 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,290.4	5,379.4	0.0	0.0	5,379.4	89.0 1.7 %	0.0	
Other State Funds (Other)	686.6	402.5	0.0	0.0	402.5	-284.1 -41.4 %	0.0	
Federal Receipts (Fed)	6,424.3	6,340.4	0.0	0.0	6,340.4	-83.9 -1.3 %	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: Rate Review**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>2,687.5</b>	<b>2,741.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,741.6</b>	<b>54.1</b>	<b>2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	1,947.3	2,004.2	0.0	0.0	2,004.2	56.9	2.9 %	0.0
2 Travel	43.2	40.4	0.0	0.0	40.4	-2.8	-6.5 %	0.0
3 Services	636.2	636.2	0.0	0.0	636.2	0.0		0.0
4 Commodities	55.4	55.4	0.0	0.0	55.4	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,352.3	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	0.0	0.0	1,014.9	21.8	2.2 %	0.0
1004 Gen Fund (UGF)	139.7	144.7	0.0	0.0	144.7	5.0	3.6 %	0.0
1005 GF/Prgm (DGF)	142.4	142.4	0.0	0.0	142.4	0.0		0.0
1007 I/A Rcpts (Other)	60.0	60.0	0.0	0.0	60.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	15	15	0	0	15	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,132.8	1,159.6	0.0	0.0	1,159.6	26.8	2.4 %	0.0
Designated General (DGF)	142.4	142.4	0.0	0.0	142.4	0.0		0.0
Other State Funds (Other)	60.0	60.0	0.0	0.0	60.0	0.0		0.0
Federal Receipts (Fed)	1,352.3	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>17,968.9</b>	<b>18,569.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,569.6</b>	<b>600.7</b>	<b>3.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	15,691.7	16,292.4	0.0	0.0	16,292.4	600.7	3.8 %	0.0
2 Travel	3.1	3.1	0.0	0.0	3.1	0.0		0.0
3 Services	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	20.0	20.0	0.0	0.0	20.0	0.0		0.0
1004 Gen Fund (UGF)	16,566.0	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	0.0	0.0	589.2	6.3	1.1 %	0.0
1037 GF/MH (UGF)	746.6	767.9	0.0	0.0	767.9	21.3	2.9 %	0.0
1108 Stat Desig (Other)	53.4	53.4	0.0	0.0	53.4	0.0		0.0
<u>Positions</u>								
Perm Full Time	156	156	0	0	156	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	2	2	0	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,312.6	17,907.0	0.0	0.0	17,907.0	594.4	3.4 %	0.0
Other State Funds (Other)	636.3	642.6	0.0	0.0	642.6	6.3	1.0 %	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	2,409.0	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	0.0	0.0	2,187.3	125.1	6.1 %	0.0
2 Travel	3.2	3.2	0.0	0.0	3.2	0.0		0.0
3 Services	177.0	177.0	0.0	0.0	177.0	0.0		0.0
4 Commodities	156.2	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,354.0	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	0.0	0.0	45.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	20	20	0	0	20	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	2	2	0	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,354.0	2,449.2	0.0	0.0	2,449.2	95.2	4.0 %	0.0
Other State Funds (Other)	45.0	45.0	0.0	0.0	45.0	0.0		0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	2,137.5	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	0.0	0.0	1,889.6	73.8	4.1 %	0.0
2 Travel	13.8	13.8	0.0	0.0	13.8	0.0		0.0
3 Services	164.0	164.0	0.0	0.0	164.0	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	2,097.5	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	0.0	0.0	30.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	17	17	0	0	17	0		0
Perm Part Time	1	1	0	0	1	0		0
Temporary	2	2	0	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,097.5	2,171.3	0.0	0.0	2,171.3	73.8	3.5 %	0.0
Other State Funds (Other)	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	<b>4,845.7</b>	<b>5,017.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,017.9</b>	<b>172.2</b>	<b>3.6 %</b>	
<u>Objects of Expenditure</u>								
1 Personal Services	3,978.3	4,150.5	0.0	0.0	4,150.5	172.2	4.3 %	
2 Travel	4.6	4.6	0.0	0.0	4.6	0.0	0.0	
3 Services	461.0	461.0	0.0	0.0	461.0	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
1004 Gen Fund (UGF)	4,643.6	4,812.2	0.0	0.0	4,812.2	168.6	3.6 %	
1007 I/A Rcpts (Other)	74.8	74.8	0.0	0.0	74.8	0.0	0.0	
1037 GF/MH (UGF)	117.3	120.9	0.0	0.0	120.9	3.6	3.1 %	
<u>Positions</u>								
Perm Full Time	39	39	0	0	39	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	0	0	2	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,760.9	4,933.1	0.0	0.0	4,933.1	172.2	3.6 %	
Other State Funds (Other)	74.8	74.8	0.0	0.0	74.8	0.0	0.0	
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	5,006.8	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	0.0	0.0	4,727.3	229.9	5.1 %	0.0
2 Travel	3.1	3.1	0.0	0.0	3.1	0.0		0.0
3 Services	347.8	290.8	0.0	0.0	290.8	-57.0	-16.4 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,932.5	5,103.2	0.0	0.0	5,103.2	170.7	3.5 %	0.0
1037 GF/MH (UGF)	64.3	66.5	0.0	0.0	66.5	2.2	3.4 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	0	0	33	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	0	0	3	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,996.8	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
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<b>Total</b>	2,684.4	784.3	0.0	2,000.0	2,784.3	99.9	3.7 %	2,000.0	255.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,328.9	253.8	0.0	2,000.0	2,253.8	-75.1	-3.2 %	2,000.0	788.0 %
2 Travel	9.4	184.4	0.0	0.0	184.4	175.0	>999 %	0.0	
3 Services	228.4	228.4	0.0	0.0	228.4	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
1004 Gen Fund (UGF)	2,674.4	774.3	0.0	2,000.0	2,774.3	99.9	3.7 %	2,000.0	258.3 %
<u>Positions</u>									
Perm Full Time	18	2	0	16	18	0		16	800.0 %
Perm Part Time	0	0	0	0	0	0		0	
Temporary	3	1	0	2	3	0		2	200.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,674.4	774.3	0.0	2,000.0	2,774.3	99.9	3.7 %	2,000.0	258.3 %
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>4,311.5</b>	<b>4,450.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,450.7</b>	<b>139.2</b>	<b>3.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,774.2	3,944.1	0.0	0.0	3,944.1	169.9	4.5 %	0.0
2 Travel	3.4	3.4	0.0	0.0	3.4	0.0		0.0
3 Services	320.4	320.4	0.0	0.0	320.4	0.0		0.0
4 Commodities	187.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,244.8	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	0.0	0.0	56.7	0.0		0.0
<u>Positions</u>								
Perm Full Time	37	37	0	0	37	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	2	2	0	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,244.8	4,384.0	0.0	0.0	4,384.0	139.2	3.3 %	0.0
Other State Funds (Other)	56.7	56.7	0.0	0.0	56.7	0.0		0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>16,439.2</b>	<b>16,811.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,811.2</b>	<b>372.0</b>	<b>2.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	14,180.9	14,582.2	0.0	0.0	14,582.2	401.3	2.8 %	0.0
2 Travel	187.8	177.8	0.0	0.0	177.8	-10.0	-5.3 %	0.0
3 Services	1,395.0	1,385.0	0.0	0.0	1,385.0	-10.0	-0.7 %	0.0
4 Commodities	270.3	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	288.7	294.9	0.0	0.0	294.9	6.2	2.1 %	0.0
1004 Gen Fund (UGF)	15,419.3	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	0.0	0.0	224.3	2.9	1.3 %	0.0
1037 GF/MH (UGF)	343.3	349.3	0.0	0.0	349.3	6.0	1.7 %	0.0
1092 MHTAAR (Other)	166.5	163.3	0.0	0.0	163.3	-3.2	-1.9 %	0.0
<u>Positions</u>								
Perm Full Time	131	131	0	0	131	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,762.6	16,128.7	0.0	0.0	16,128.7	366.1	2.3 %	0.0
Other State Funds (Other)	387.9	387.6	0.0	0.0	387.6	-0.3	-0.1 %	0.0
Federal Receipts (Fed)	288.7	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	130.0	130.0	0.0	0.0	130.0	0.0	0.0
3 Services	511.5	511.5	0.0	0.0	511.5	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	145.0	0.0	0.0
1108 Stat Desig (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	160.0	160.0	0.0	0.0	160.0	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	531.1	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	0.0	0.0	41.7	2.5	6.4 %	0.0
2 Travel	23.9	22.9	0.0	0.0	22.9	-1.0	-4.2 %	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	531.1	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
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	531.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	0.0	0.0	655.6	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,368.6	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	26,285.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	26,255.7	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	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	0.0	0.0	1,855.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,808.0	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	0.0	0.0	1,855.9	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	62,086.9	54,615.7	0.0	7,471.2	62,086.9	0.0	7,471.2 13.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,066.9	54,595.7	0.0	7,471.2	62,066.9	0.0	7,471.2 13.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	0.0	0.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	55,646.1	48,174.9	0.0	7,471.2	55,646.1	0.0	7,471.2 15.5 %
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	55,646.1	48,174.9	0.0	7,471.2	55,646.1	0.0	7,471.2 15.5 %
Other State Funds (Other)	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	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>41,909.8</b>	<b>41,559.9</b>	<b>0.0</b>	<b>0.0</b>	<b>41,559.9</b>	<b>-349.9</b>	<b>-0.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,616.3	3,320.2	0.0	0.0	3,320.2	-296.1	-8.2 %	0.0
2 Travel	141.3	56.4	0.0	0.0	56.4	-84.9	-60.1 %	0.0
3 Services	1,091.4	1,122.5	0.0	0.0	1,122.5	31.1	2.8 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	33,656.5	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	0.0	0.0	6,190.9	-161.8	-2.5 %	0.0
1004 Gen Fund (UGF)	1,400.6	1,401.1	0.0	0.0	1,401.1	0.5		0.0
1005 GF/Prgm (DGF)	500.0	500.0	0.0	0.0	500.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	36	32	0	0	32	-4	-11.1 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,753.3	7,592.0	0.0	0.0	7,592.0	-161.3	-2.1 %	0.0
Designated General (DGF)	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
Federal Receipts (Fed)	33,656.5	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,205.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,205.4	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,205.4	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1003 GF/Match (UGF)	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	0.0	0.0	500.0	0.0	0.0
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1050 PFD Fund (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	10,122.9	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	10,122.9	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,122.9	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
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,122.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	8,129.0	7,899.1	0.0	0.0	7,899.1	-229.9	-2.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,162.6	4,013.2	0.0	0.0	4,013.2	-149.4	-3.6 %	0.0
2 Travel	136.6	56.1	0.0	0.0	56.1	-80.5	-58.9 %	0.0
3 Services	1,656.1	1,656.1	0.0	0.0	1,656.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,920.0	4,875.2	0.0	0.0	4,875.2	-44.8	-0.9 %	0.0
1003 GF/Match (UGF)	1,799.2	1,846.0	0.0	0.0	1,846.0	46.8	2.6 %	0.0
1004 Gen Fund (UGF)	0.0	0.6	0.0	0.0	0.6	0.6	>999 %	0.0
1005 GF/Prgm (DGF)	318.0	318.0	0.0	0.0	318.0	0.0		0.0
1037 GF/MH (UGF)	13.2	13.2	0.0	0.0	13.2	0.0		0.0
1061 CIP Rcpts (Other)	1,078.6	846.1	0.0	0.0	846.1	-232.5	-21.6 %	0.0
<u>Positions</u>								
Perm Full Time	36	32	0	0	32	-4	-11.1 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	3	0	0	3	2	200.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,812.4	1,859.8	0.0	0.0	1,859.8	47.4	2.6 %	0.0
Designated General (DGF)	318.0	318.0	0.0	0.0	318.0	0.0		0.0
Other State Funds (Other)	1,078.6	846.1	0.0	0.0	846.1	-232.5	-21.6 %	0.0
Federal Receipts (Fed)	4,920.0	4,875.2	0.0	0.0	4,875.2	-44.8	-0.9 %	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 Field Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>52,707.4</b>	<b>52,937.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52,937.8</b>	<b>230.4</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	40,863.9	41,800.1	0.0	0.0	41,800.1	936.2	2.3 %	0.0
2 Travel	157.0	68.4	0.0	0.0	68.4	-88.6	-56.4 %	0.0
3 Services	11,092.0	10,528.1	0.0	0.0	10,528.1	-563.9	-5.1 %	0.0
4 Commodities	579.5	526.2	0.0	0.0	526.2	-53.3	-9.2 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	28,465.9	1,863.8	7.0 %	0.0
1003 GF/Match (UGF)	20,386.3	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	0.0	0.0	3,949.4	79.5	2.1 %	0.0
1007 I/A Rcpts (Other)	1,705.6	1,727.7	0.0	0.0	1,727.7	22.1	1.3 %	0.0
1108 Stat Desig (Other)	143.5	145.3	0.0	0.0	145.3	1.8	1.3 %	0.0
<u>Positions</u>								
Perm Full Time	462	466	0	0	466	4	0.9 %	0
Perm Part Time	8	8	0	0	8	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	24,256.2	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	0.0	0.0	1,873.0	23.9	1.3 %	0.0
Federal Receipts (Fed)	26,602.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,901.0	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	0.0	0.0	1,612.6	168.2	11.6 %	0.0
2 Travel	3.0	2.2	0.0	0.0	2.2	-0.8	-26.7 %	0.0
3 Services	443.6	443.6	0.0	0.0	443.6	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,110.7	1,212.0	0.0	0.0	1,212.0	101.3	9.1 %	0.0
1003 GF/Match (UGF)	790.3	856.4	0.0	0.0	856.4	66.1	8.4 %	0.0
<u>Positions</u>								
Perm Full Time	13	14	0	0	14	1	7.7 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	790.3	856.4	0.0	0.0	856.4	66.1	8.4 %	0.0
Federal Receipts (Fed)	1,110.7	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	2,729.7	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	0.0	0.0	2,507.8	57.9	2.4 %	0.0
2 Travel	35.5	25.8	0.0	0.0	25.8	-9.7	-27.3 %	0.0
3 Services	209.3	209.3	0.0	0.0	209.3	0.0		0.0
4 Commodities	25.0	25.0	0.0	0.0	25.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,514.3	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	0.0	0.0	1,220.7	5.3	0.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
<u>Positions</u>								
Perm Full Time	23	23	0	0	23	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,215.4	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	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	10,957.5	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	0.0	0.0	475.0	-378.3	-44.3 %	0.0
2 Travel	94.4	90.3	0.0	0.0	90.3	-4.1	-4.3 %	0.0
3 Services	4,265.1	4,285.1	0.0	0.0	4,285.1	20.0	0.5 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,743.4	10,447.9	0.0	0.0	10,447.9	-295.5	-2.8 %	0.0
1003 GF/Match (UGF)	214.1	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0
<u>Positions</u>								
Perm Full Time	7	4	0	0	4	-3	-42.9 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	214.1	147.2	0.0	0.0	147.2	-66.9	-31.2 %	0.0
Federal Receipts (Fed)	10,743.4	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	27,134.4	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	0.0	0.0	1,335.7	33.6	2.6 %	0.0
2 Travel	50.2	21.3	0.0	0.0	21.3	-28.9	-57.6 %	0.0
3 Services	1,834.0	2,217.8	0.0	0.0	2,217.8	383.8	20.9 %	0.0
4 Commodities	17,260.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,314.9	23,319.7	0.0	0.0	23,319.7	4.8		0.0
1003 GF/Match (UGF)	31.6	31.6	0.0	0.0	31.6	0.0		0.0
1004 Gen Fund (UGF)	390.2	390.1	0.0	0.0	390.1	-0.1		0.0
1108 Stat Desig (Other)	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	0	0	11	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	421.8	421.7	0.0	0.0	421.7	-0.1		0.0
Other State Funds (Other)	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0    4.0 %	20,786.1    >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0    4.0 %	20,786.1    >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0    4.0 %	20,786.1    >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,986.1	0.0	800.0	20,786.1	20,786.1	800.0    4.0 %	20,786.1    >999 %

**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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>28,774.3</b>	<b>27,953.9</b>	<b>0.0</b>	<b>0.0</b>	<b>27,953.9</b>	<b>-820.4</b>	<b>-2.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	19,477.1	20,846.1	0.0	0.0	20,846.1	1,369.0	7.0 %	0.0
2 Travel	896.6	896.6	0.0	0.0	896.6	0.0		0.0
3 Services	2,684.0	494.6	0.0	0.0	494.6	-2,189.4	-81.6 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,001.1	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	0.0	0.0	21,314.4	-1,166.4	-5.2 %	0.0
1004 Gen Fund (UGF)	0.0	52.7	0.0	0.0	52.7	52.7	>999 %	0.0
1005 GF/Prgm (DGF)	629.8	630.5	0.0	0.0	630.5	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	534.4	535.2	0.0	0.0	535.2	0.8	0.1 %	0.0
1037 GF/MH (UGF)	98.2	98.2	0.0	0.0	98.2	0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	0.0	0.0	30.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	157	157	0	0	157	0		0
Perm Part Time	2	2	0	0	2	0		0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,579.0	21,465.3	0.0	0.0	21,465.3	-1,113.7	-4.9 %	0.0
Designated General (DGF)	629.8	630.5	0.0	0.0	630.5	0.7	0.1 %	0.0
Other State Funds (Other)	564.4	565.2	0.0	0.0	565.2	0.8	0.1 %	0.0
Federal Receipts (Fed)	5,001.1	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	14,166.6	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	0.0	0.0	4,807.3	132.8    2.8 %	0.0	
2 Travel	193.9	132.5	0.0	0.0	132.5	-61.4   -31.7 %	0.0	
3 Services	8,241.5	8,241.5	0.0	0.0	8,241.5	0.0	0.0	
4 Commodities	146.0	146.0	0.0	0.0	146.0	0.0	0.0	
5 Capital Outlay	34.0	34.0	0.0	0.0	34.0	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,129.6	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	0.0	0.0	1,713.4	9.8    0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	1.4	0.0	0.0	1.4	1.4   >999 %	0.0	
1005 GF/Prgm (DGF)	1,726.3	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	0.0	0.0	667.3	-3.4   -0.5 %	0.0	
1037 GF/MH (UGF)	798.1	805.8	0.0	0.0	805.8	7.7    1.0 %	0.0	
1108 Stat Desig (Other)	138.3	137.1	0.0	0.0	137.1	-1.2   -0.9 %	0.0	
<u>Positions</u>								
Perm Full Time	41	41	0	0	41	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	



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

**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,501.7	2,520.6	0.0	0.0	2,520.6	18.9 0.8 %	0.0
Designated General (DGF)	1,726.3	1,740.1	0.0	0.0	1,740.1	13.8 0.8 %	0.0
Other State Funds (Other)	809.0	804.4	0.0	0.0	804.4	-4.6 -0.6 %	0.0
Federal Receipts (Fed)	9,129.6	9,172.9	0.0	0.0	9,172.9	43.3 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: Public Health Administrative Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>4,869.6</b>	<b>10,656.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,656.6</b>	<b>5,787.0</b>	<b>118.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,468.4	2,623.3	0.0	0.0	2,623.3	154.9	6.3 %	0.0
2 Travel	119.7	195.8	0.0	0.0	195.8	76.1	63.6 %	0.0
3 Services	1,559.2	4,923.4	0.0	0.0	4,923.4	3,364.2	215.8 %	0.0
4 Commodities	309.8	1,189.1	0.0	0.0	1,189.1	879.3	283.8 %	0.0
5 Capital Outlay	0.0	80.0	0.0	0.0	80.0	80.0	>999 %	0.0
7 Grants, Benefits	412.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	609.6	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	0.0	0.0	1,676.8	-199.1	-10.6 %	0.0
1004 Gen Fund (UGF)	0.0	2.2	0.0	0.0	2.2	2.2	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	600.0	0.0	0.0	600.0	600.0	>999 %	0.0
1007 I/A Rcpts (Other)	1,305.0	2,291.6	0.0	0.0	2,291.6	986.6	75.6 %	0.0
1037 GF/MH (UGF)	319.1	321.1	0.0	0.0	321.1	2.0	0.6 %	0.0
1254 MET Fund (DGF)	760.0	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	0	0	20	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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

**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,195.0	2,000.1	0.0	0.0	2,000.1	-194.9	-8.9 %	0.0
Designated General (DGF)	760.0	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	0.0	0.0	2,291.6	986.6	75.6 %	0.0
Federal Receipts (Fed)	609.6	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>10,847.1</b>	<b>11,735.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,735.9</b>	<b>888.8</b>	<b>8.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,833.4	2,946.7	0.0	0.0	2,946.7	113.3	4.0 %	0.0
2 Travel	253.8	253.8	0.0	0.0	253.8	0.0		0.0
3 Services	4,198.1	4,973.6	0.0	0.0	4,973.6	775.5	18.5 %	0.0
4 Commodities	539.2	539.2	0.0	0.0	539.2	0.0		0.0
5 Capital Outlay	307.0	307.0	0.0	0.0	307.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,871.3	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	0.0	0.0	1,185.2	14.9	1.3 %	0.0
1004 Gen Fund (UGF)	0.0	1.1	0.0	0.0	1.1	1.1	>999 %	0.0
1005 GF/Prgm (DGF)	750.3	750.5	0.0	0.0	750.5	0.2		0.0
1007 I/A Rcpts (Other)	146.0	147.6	0.0	0.0	147.6	1.6	1.1 %	0.0
1037 GF/MH (UGF)	564.2	579.6	0.0	0.0	579.6	15.4	2.7 %	0.0
1061 CIP Rcpts (Other)	133.5	133.5	0.0	0.0	133.5	0.0		0.0
1092 MHTAAR (Other)	200.0	200.0	0.0	0.0	200.0	0.0		0.0
1108 Stat Desig (Other)	11.5	825.8	0.0	0.0	825.8	814.3	>999 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	0	0	22	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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

**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,734.5	1,765.9	0.0	0.0	1,765.9	31.4	1.8 %	0.0
Designated General (DGF)	750.3	750.5	0.0	0.0	750.5	0.2		0.0
Other State Funds (Other)	491.0	1,306.9	0.0	0.0	1,306.9	815.9	166.2 %	0.0
Federal Receipts (Fed)	7,871.3	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>16,897.7</b>	<b>16,932.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,932.4</b>	<b>34.7</b>	<b>0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,063.0	4,158.2	0.0	0.0	4,158.2	95.2	2.3 %	0.0
2 Travel	119.6	69.1	0.0	0.0	69.1	-50.5	-42.2 %	0.0
3 Services	8,550.4	8,540.4	0.0	0.0	8,540.4	-10.0	-0.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,361.0	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	0.0	0.0	1,918.5	38.2	2.0 %	0.0
1004 Gen Fund (UGF)	0.0	3.5	0.0	0.0	3.5	3.5	>999 %	0.0
1007 I/A Rcpts (Other)	233.0	235.1	0.0	0.0	235.1	2.1	0.9 %	0.0
1061 CIP Rcpts (Other)	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	-10.0	-100.0 %	0.0
1108 Stat Desig (Other)	259.4	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	0.0	0.0	8,080.4	15.4	0.2 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	0	0	34	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

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

**Numbers and Language**

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

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,880.3	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	0.0	0.0	8,080.4	15.4    0.2 %	0.0
Other State Funds (Other)	591.4	582.1	0.0	0.0	582.1	-9.3    -1.6 %	0.0
Federal Receipts (Fed)	6,361.0	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>24,468.6</b>	<b>16,651.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,651.5</b>	<b>-7,817.1</b>	<b>-31.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	7,207.7	7,490.6	0.0	0.0	7,490.6	282.9	3.9 %	0.0
2 Travel	150.1	150.1	0.0	0.0	150.1	0.0		0.0
3 Services	3,397.1	5,727.1	0.0	0.0	5,727.1	2,330.0	68.6 %	0.0
4 Commodities	11,911.7	1,411.7	0.0	0.0	1,411.7	-10,500.0	-88.1 %	0.0
5 Capital Outlay	338.5	338.5	0.0	0.0	338.5	0.0		0.0
7 Grants, Benefits	1,463.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	9,433.7	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	0.0	0.0	1,791.1	24.6	1.4 %	0.0
1004 Gen Fund (UGF)	0.0	2.1	0.0	0.0	2.1	2.1	>999 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	0.0	0.0	500.0	0.0		0.0
1007 I/A Rcpts (Other)	416.5	416.9	0.0	0.0	416.9	0.4	0.1 %	0.0
1061 CIP Rcpts (Other)	162.9	162.9	0.0	0.0	162.9	0.0		0.0
1108 Stat Desig (Other)	1,689.0	1,689.3	0.0	0.0	1,689.3	0.3		0.0
1238 VaccAssess (DGF)	10,500.0	0.0	0.0	0.0	0.0	-10,500.0	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	60	60	0	0	60	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0



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

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,766.5	1,793.2	0.0	0.0	1,793.2	26.7    1.5 %	0.0
Designated General (DGF)	11,000.0	500.0	0.0	0.0	500.0	-10,500.0   -95.5 %	0.0
Other State Funds (Other)	2,268.4	2,269.1	0.0	0.0	2,269.1	0.7	0.0
Federal Receipts (Fed)	9,433.7	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>4,781.5</b>	<b>4,846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,846.0</b>	<b>64.5</b>	<b>1.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	2,972.7	3,162.6	0.0	0.0	3,162.6	189.9	6.4 %	0.0
2 Travel	45.4	36.0	0.0	0.0	36.0	-9.4	-20.7 %	0.0
3 Services	1,701.9	1,565.9	0.0	0.0	1,565.9	-136.0	-8.0 %	0.0
4 Commodities	61.5	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,399.6	1,413.4	0.0	0.0	1,413.4	13.8	1.0 %	0.0
1003 GF/Match (UGF)	276.2	274.0	0.0	0.0	274.0	-2.2	-0.8 %	0.0
1005 GF/Prgm (DGF)	2,579.9	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	0.0	0.0	339.5	3.7	1.1 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	0.0	0.0	150.0	0.0		0.0
1092 MHTAAR (Other)	40.0	40.0	0.0	0.0	40.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	33	33	0	0	33	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	276.2	274.0	0.0	0.0	274.0	-2.2	-0.8 %	0.0
Designated General (DGF)	2,579.9	2,629.1	0.0	0.0	2,629.1	49.2	1.9 %	0.0
Other State Funds (Other)	525.8	529.5	0.0	0.0	529.5	3.7	0.7 %	0.0
Federal Receipts (Fed)	1,399.6	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,343.7	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	310.0	310.0	0.0	0.0	310.0	0.0	0.0
1003 GF/Match (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,033.7	3,033.7	0.0	0.0	3,033.7	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	3,241.6	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	0.0	0.0	2,410.3	76.8	3.3 %	0.0
2 Travel	35.1	11.0	0.0	0.0	11.0	-24.1	-68.7 %	0.0
3 Services	831.3	785.6	0.0	0.0	785.6	-45.7	-5.5 %	0.0
4 Commodities	41.7	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	0.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	0.0	0.0	20.0	0.0		0.0
1007 I/A Rcpts (Other)	75.0	75.0	0.0	0.0	75.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	19	19	0	0	19	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,136.6	3,181.9	0.0	0.0	3,181.9	45.3	1.4 %	0.0
Designated General (DGF)	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Other State Funds (Other)	75.0	75.0	0.0	0.0	75.0	0.0		0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>7,101.6</b>	<b>7,105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,105.0</b>	<b>3.4</b>		<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	4,215.3	4,231.3	0.0	0.0	4,231.3	16.0	0.4 %	0.0
2 Travel	37.2	24.6	0.0	0.0	24.6	-12.6	-33.9 %	0.0
3 Services	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	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,552.4	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	0.0	0.0	4,267.2	66.3	1.6 %	0.0
1004 Gen Fund (UGF)	0.0	7.1	0.0	0.0	7.1	7.1	>999 %	0.0
1005 GF/Prgm (DGF)	728.5	728.7	0.0	0.0	728.7	0.2		0.0
1007 I/A Rcpts (Other)	564.0	480.6	0.0	0.0	480.6	-83.4	-14.8 %	0.0
1108 Stat Desig (Other)	55.8	55.8	0.0	0.0	55.8	0.0		0.0
<u>Positions</u>								
Perm Full Time	39	38	0	0	38	-1	-2.6 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,200.9	4,274.3	0.0	0.0	4,274.3	73.4	1.7 %	0.0
Designated General (DGF)	728.5	728.7	0.0	0.0	728.7	0.2		0.0
Other State Funds (Other)	619.8	536.4	0.0	0.0	536.4	-83.4	-13.5 %	0.0
Federal Receipts (Fed)	1,552.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	9,977.1	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	0.0	0.0	615.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	0.0	0.0	651.5	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	0.0	0.0	880.6	0.0	0.0
1092 MHTAAR (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,472.7	11,472.7	0.0	0.0	11,472.7	0.0	0.0
Other State Funds (Other)	951.5	951.5	0.0	0.0	951.5	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	9,677.7	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,677.7	9,641.4	0.0	0.0	9,641.4	-36.3	-0.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	0.0	0.0	1,859.1	0.0	0.0
1007 I/A Rcpts (Other)	394.1	357.8	0.0	0.0	357.8	-36.3	-9.2 %
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,424.5	7,424.5	0.0	0.0	7,424.5	0.0	0.0
Other State Funds (Other)	394.1	357.8	0.0	0.0	357.8	-36.3	-9.2 %
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	24,042.3	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	0.0	0.0	18,160.3	96.2 0.5 %	0.0
2 Travel	519.5	354.8	0.0	0.0	354.8	-164.7 -31.7 %	0.0
3 Services	4,866.7	4,753.8	0.0	0.0	4,753.8	-112.9 -2.3 %	0.0
4 Commodities	192.0	182.0	0.0	0.0	182.0	-10.0 -5.2 %	0.0
5 Capital Outlay	400.0	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
8 Miscellaneous	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	0.0	0.0	12,382.6	-44.3 -0.4 %	0.0
1003 GF/Match (UGF)	7,643.1	7,786.3	0.0	0.0	7,786.3	143.2 1.9 %	0.0
1004 Gen Fund (UGF)	26.6	41.0	0.0	0.0	41.0	14.4 54.1 %	0.0
1007 I/A Rcpts (Other)	474.4	516.0	0.0	0.0	516.0	41.6 8.8 %	0.0
1037 GF/MH (UGF)	3,076.7	2,986.8	0.0	0.0	2,986.8	-89.9 -2.9 %	0.0
1092 MHTAAR (Other)	394.6	128.2	0.0	0.0	128.2	-266.4 -67.5 %	0.0
<u>Positions</u>							
Perm Full Time	161	161	0	0	161	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	9	5	0	0	5	-4 -44.4 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,746.4	10,814.1	0.0	0.0	10,814.1	67.7 0.6 %	0.0
Other State Funds (Other)	869.0	644.2	0.0	0.0	644.2	-224.8 -25.9 %	0.0
Federal Receipts (Fed)	12,426.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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	0.0	0.0	740.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	333.6	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	0.0	0.0	296.2	4.6	1.6 %	0.0
2 Travel	20.0	26.7	0.0	0.0	26.7	6.7	33.5 %	0.0
3 Services	20.0	20.0	0.0	0.0	20.0	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	214.0	214.4	0.0	0.0	214.4	0.4	0.2 %	0.0
1092 MHTAAR (Other)	119.6	130.4	0.0	0.0	130.4	10.8	9.0 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
Other State Funds (Other)	333.6	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	1,810.7	1,735.0	0.0	49.1	1,784.1	-26.6	-1.5 %	49.1	2.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	792.1	831.5	0.0	0.0	831.5	39.4	5.0 %	0.0	
2 Travel	79.8	42.1	0.0	49.1	91.2	11.4	14.3 %	49.1	116.6 %
3 Services	874.4	817.4	0.0	0.0	817.4	-57.0	-6.5 %	0.0	
4 Commodities	39.4	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	
7 Grants, Benefits	25.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	941.7	911.9	0.0	35.9	947.8	6.1	0.6 %	35.9	3.9 %
1007 I/A Rcpts (Other)	465.5	464.6	0.0	7.3	471.9	6.4	1.4 %	7.3	1.6 %
1037 GF/MH (UGF)	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
1092 MHTAAR (Other)	378.5	333.5	0.0	5.9	339.4	-39.1	-10.3 %	5.9	1.8 %
<u>Positions</u>									
Perm Full Time	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	25.0	25.0	0.0	0.0	25.0	0.0		0.0	
Other State Funds (Other)	844.0	798.1	0.0	13.2	811.3	-32.7	-3.9 %	13.2	1.7 %
Federal Receipts (Fed)	941.7	911.9	0.0	35.9	947.8	6.1	0.6 %	35.9	3.9 %

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	1,720.1	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	0.0	0.0	1,485.9	23.6    1.6 %	0.0	
2 Travel	10.0	9.1	0.0	0.0	9.1	-0.9   -9.0 %	0.0	
3 Services	237.8	240.8	0.0	0.0	240.8	3.0    1.3 %	0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	68.1	68.2	0.0	0.0	68.2	0.1    0.1 %	0.0	
1003 GF/Match (UGF)	158.7	157.8	0.0	0.0	157.8	-0.9   -0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	2.1	0.0	0.0	2.1	2.1   >999 %	0.0	
1007 I/A Rcpts (Other)	1,483.2	1,507.3	0.0	0.0	1,507.3	24.1    1.6 %	0.0	
1061 CIP Rcpts (Other)	10.1	10.4	0.0	0.0	10.4	0.3    3.0 %	0.0	
<u>Positions</u>								
Perm Full Time	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	158.7	159.9	0.0	0.0	159.9	1.2    0.8 %	0.0	
Other State Funds (Other)	1,493.3	1,517.7	0.0	0.0	1,517.7	24.4    1.6 %	0.0	
Federal Receipts (Fed)	68.1	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	972.1	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	0.0	0.0	859.4	28.8	3.5 %	0.0
2 Travel	5.8	2.5	0.0	0.0	2.5	-3.3	-56.9 %	0.0
3 Services	125.7	122.9	0.0	0.0	122.9	-2.8	-2.2 %	0.0
4 Commodities	10.0	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	486.1	495.4	0.0	0.0	495.4	9.3	1.9 %	0.0
1003 GF/Match (UGF)	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	486.0	495.4	0.0	0.0	495.4	9.4	1.9 %	0.0
Federal Receipts (Fed)	486.1	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
<b>Total</b>	4,403.4	4,341.9	0.0	0.0	4,341.9	-61.5	-1.4 %	
<u>Objects of Expenditure</u>								
1 Personal Services	3,409.7	3,495.0	0.0	0.0	3,495.0	85.3	2.5 %	
2 Travel	146.8	82.0	0.0	0.0	82.0	-64.8	-44.1 %	
3 Services	766.7	724.7	0.0	0.0	724.7	-42.0	-5.5 %	
4 Commodities	40.2	40.2	0.0	0.0	40.2	0.0		
5 Capital Outlay	40.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	
7 Grants, Benefits	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		
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,684.9	1,657.5	0.0	0.0	1,657.5	-27.4	-1.6 %	
1003 GF/Match (UGF)	1,806.6	1,771.7	0.0	0.0	1,771.7	-34.9	-1.9 %	
1007 I/A Rcpts (Other)	491.1	493.0	0.0	0.0	493.0	1.9	0.4 %	
1037 GF/MH (UGF)	202.3	203.1	0.0	0.0	203.1	0.8	0.4 %	
1061 CIP Rcpts (Other)	218.5	216.6	0.0	0.0	216.6	-1.9	-0.9 %	
<u>Positions</u>								
Perm Full Time	22	23	0	0	23	1	4.5 %	
Perm Part Time	0	0	0	0	0	0		
Temporary	2	2	0	0	2	0		
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,008.9	1,974.8	0.0	0.0	1,974.8	-34.1	-1.7 %	
Other State Funds (Other)	709.6	709.6	0.0	0.0	709.6	0.0		
Federal Receipts (Fed)	1,684.9	1,657.5	0.0	0.0	1,657.5	-27.4	-1.6 %	

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	13,152.5	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	0.0	0.0	9,333.3	86.6	0.9 %	0.0
2 Travel	31.7	18.8	0.0	0.0	18.8	-12.9	-40.7 %	0.0
3 Services	3,763.1	4,071.4	0.0	0.0	4,071.4	308.3	8.2 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,325.4	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	0.0	0.0	5,600.2	103.7	1.9 %	0.0
1004 Gen Fund (UGF)	0.0	118.2	0.0	0.0	118.2	118.2	>999 %	0.0
1007 I/A Rcpts (Other)	1,569.8	1,619.9	0.0	0.0	1,619.9	50.1	3.2 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	0.0	0.0	60.8	0.0		0.0
1188 Fed Unrstr (Fed)	700.0	700.0	0.0	0.0	700.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	80	78	0	0	78	-2	-2.5 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,496.5	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	0.0	0.0	1,680.7	50.1	3.1 %	0.0
Federal Receipts (Fed)	6,025.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	939.7	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	0.0	0.0	644.2	21.0	3.4 %	0.0
2 Travel	30.2	27.3	0.0	0.0	27.3	-2.9	-9.6 %	0.0
3 Services	274.2	277.3	0.0	0.0	277.3	3.1	1.1 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15.3	15.8	0.0	0.0	15.8	0.5	3.3 %	0.0
1004 Gen Fund (UGF)	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	0.0
1007 I/A Rcpts (Other)	90.4	90.4	0.0	0.0	90.4	0.0		0.0
1061 CIP Rcpts (Other)	763.0	781.1	0.0	0.0	781.1	18.1	2.4 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	71.0	73.6	0.0	0.0	73.6	2.6	3.7 %	0.0
Other State Funds (Other)	853.4	871.5	0.0	0.0	871.5	18.1	2.1 %	0.0
Federal Receipts (Fed)	15.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
<b>Total</b>	<b>16,866.0</b>	<b>17,221.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17,221.3</b>	<b>355.3</b>	<b>2.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	12,449.9	12,808.5	0.0	0.0	12,808.5	358.6	2.9 %	0.0
2 Travel	49.7	46.4	0.0	0.0	46.4	-3.3	-6.6 %	0.0
3 Services	4,089.1	4,089.1	0.0	0.0	4,089.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,775.6	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	0.0	0.0	4,124.5	22.9	0.6 %	0.0
1004 Gen Fund (UGF)	0.0	9.0	0.0	0.0	9.0	9.0	>999 %	0.0
1007 I/A Rcpts (Other)	10,539.9	10,836.5	0.0	0.0	10,836.5	296.6	2.8 %	0.0
1061 CIP Rcpts (Other)	448.9	461.5	0.0	0.0	461.5	12.6	2.8 %	0.0
<u>Positions</u>								
Perm Full Time	98	99	0	0	99	1	1.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,101.6	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	0.0	0.0	11,298.0	309.2	2.8 %	0.0
Federal Receipts (Fed)	1,775.6	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	0.0	0.0	1,175.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	0.0	0.0	3,175.0	0.0	0.0
1037 GF/MH (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,525.0	3,525.0	0.0	0.0	3,525.0	0.0	0.0
Federal Receipts (Fed)	1,175.0	1,175.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,387.0	0.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	861.7	0.0	0.0	861.7	861.7	0.0	861.7 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	0.0	0.0	861.7	861.7	0.0	861.7 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	861.7	0.0	0.0	861.7	861.7	0.0	861.7 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	861.7	0.0	0.0	861.7	861.7	0.0	861.7 >999 %

**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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	0.0	2,105,936.2	0.0	50,000.0	2,155,936.2	2,155,936.2 >999 %	50,000.0 2.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	2,061,352.0	0.0	50,000.0	2,111,352.0	2,111,352.0 >999 %	50,000.0 2.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	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	396,239.9	0.0	50,000.0	446,239.9	446,239.9 >999 %	50,000.0 12.6 %
1004 Gen Fund (UGF)	0.0	38,310.0	0.0	0.0	38,310.0	38,310.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	210.0	0.0	0.0	210.0	210.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	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	0.0	0.0	81,780.8	81,780.8 >999 %	0.0
1092 MHTAAR (Other)	0.0	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	0.0	0.0	4,767.5	4,767.5 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	97.5	0.0	0.0	97.5	97.5 >999 %	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	0.0	0.0	375.0	375.0 >999 %	0.0
1247 MedRecover (DGF)	0.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	516,330.7	0.0	50,000.0	566,330.7	566,330.7	>999 % 50,000.0 9.7 %
Designated General (DGF)	0.0	902.3	0.0	0.0	902.3	902.3	>999 % 0.0
Other State Funds (Other)	0.0	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	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	257,137.8	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
2 Travel	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	-6,742.9 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250,394.9	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	167,798.2	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	-3,125.3 -100.0 %	0.0
1004 Gen Fund (UGF)	850.0	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	-81,780.8 -100.0 %	0.0
1092 MHTAAR (Other)	2,491.0	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	-717.5 -100.0 %	0.0
1246 RcdvsmFund (DGF)	375.0	0.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	85,756.1	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	-375.0 -100.0 %	0.0
Other State Funds (Other)	3,208.5	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	-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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	27,004.5	0.0	0.0	27,004.5	27,004.5	0.0	27,004.5 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	0.0	0.0	0.0	0.0	-27,004.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	27,004.5	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	0.0	0.0	18,730.9	0.0	0.0
1003 GF/Match (UGF)	8,273.6	-18,730.9	0.0	27,004.5	8,273.6	0.0	27,004.5 -144.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,273.6	-18,730.9	0.0	27,004.5	8,273.6	0.0	27,004.5 -144.2 %
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	1,406,555.3	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
2 Travel	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	-36,524.8 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,370,030.5	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,083,724.7	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	-289,356.1 -100.0 %	0.0
1004 Gen Fund (UGF)	24,744.3	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	-210.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	4,700.4	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	-2.5 -100.0 %	0.0
1108 Stat Desig (Other)	3,500.0	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	-97.5 -100.0 %	0.0
1247 MedRecover (DGF)	219.8	0.0	0.0	0.0	0.0	-219.8 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	314,100.4	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	-527.3 -100.0 %	0.0
Other State Funds (Other)	8,202.9	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	-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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<b>Total</b>	574,968.7	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
2 Travel	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	-685.0 -100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	574,283.7	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	320,814.7	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	-240,035.2 -100.0 %	0.0
1004 Gen Fund (UGF)	13,050.4	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	-518.4 -100.0 %	0.0
1108 Stat Desig (Other)	550.0	0.0	0.0	0.0	0.0	-550.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	253,085.6	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	-1,068.4 -100.0 %	0.0
Federal Receipts (Fed)	320,814.7	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.

**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]

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

**HB2001OpHSE (HB2001 As Amended on Floor)** - The version of HB2001 passed by the House.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]