

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	20,902.8	25,902.8	25,902.8	25,902.8 >999 %	25,902.8 >999 %	5,000.0 23.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,139.1	1,139.1	1,139.1	1,171.5	1,171.5	32.4 2.8 %	32.4 2.8 %	32.4 2.8 %	0.0
2 Travel	52.4	52.4	43.3	43.3	43.3	-9.1 -17.4 %	-9.1 -17.4 %	0.0	0.0
3 Services	199.6	199.6	199.6	199.6	199.6	0.0	0.0	0.0	0.0
4 Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,414.2	1,414.2	1,405.1	1,437.5	1,437.5	23.3 1.6 %	23.3 1.6 %	32.4 2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	62,703.1	62,703.1	62,698.9	75,549.3	75,549.3	12,846.2 20.5 %	12,846.2 20.5 %	12,850.4 20.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	50,913.5	50,913.5	50,913.5	63,763.9	63,763.9	12,850.4 25.2 %	12,850.4 25.2 %	12,850.4 25.2 %	0.0
2 Travel	18.9	18.9	14.7	14.7	14.7	-4.2 -22.2 %	-4.2 -22.2 %	0.0	0.0
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	8,164.3	0.0	0.0	0.0	0.0
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	3,506.0	0.0	0.0	0.0	0.0
5 Capital Outlay	95.6	95.6	95.6	95.6	95.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,241.0	1,241.0	1,500.0	1,577.8	1,577.8	336.8 27.1 %	336.8 27.1 %	77.8 5.2 %	0.0
1004 Gen Fund (UGF)	16,792.4	16,792.4	0.0	0.0	0.0	-16,792.4 -100.0 %	-16,792.4 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	17,730.7	17,730.7	26,052.2	27,739.2	27,739.2	10,008.5 56.4 %	10,008.5 56.4 %	1,687.0 6.5 %	0.0
1007 I/A Rcpts (Other)	7,466.6	7,466.6	32,063.0	43,117.5	43,117.5	35,650.9 477.5 %	35,650.9 477.5 %	11,054.5 34.5 %	0.0
1037 GF/MH (UGF)	16,386.2	16,386.2	0.0	0.0	0.0	-16,386.2 -100.0 %	-16,386.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	3,086.2	3,086.2	3,083.7	3,114.8	3,114.8	28.6 0.9 %	28.6 0.9 %	31.1 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	541	541	541	541	541	0	0	0	0
Perm Part Time	33	33	33	33	33	0	0	0	0
Temporary	26	26	26	26	26	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,178.6	33,178.6	0.0	0.0	0.0	-33,178.6 -100.0 %	-33,178.6 -100.0 %	0.0	0.0
Designated General (DGF)	17,730.7	17,730.7	26,052.2	27,739.2	27,739.2	10,008.5 56.4 %	10,008.5 56.4 %	1,687.0 6.5 %	0.0
Other State Funds (Other)	10,552.8	10,552.8	35,146.7	46,232.3	46,232.3	35,679.5 338.1 %	35,679.5 338.1 %	11,085.6 31.5 %	0.0
Federal Receipts (Fed)	1,241.0	1,241.0	1,500.0	1,577.8	1,577.8	336.8 27.1 %	336.8 27.1 %	77.8 5.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	36,755.5	33,655.5	43,674.1	35,587.6	35,587.6	-1,167.9 -3.2 %	1,932.1 5.7 %	-8,086.5 -18.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	31,186.6	0.0	0.0	1,932.1	1,932.1	-29,254.5 -93.8 %	1,932.1 >999 %	1,932.1 >999 %	0.0
2 Travel	67.0	0.0	0.0	0.0	0.0	-67.0 -100.0 %	0.0	0.0	0.0
3 Services	3,748.0	33,655.5	43,674.1	33,655.5	33,655.5	29,907.5 798.0 %	0.0	-10,018.6 -22.9 %	0.0
4 Commodities	990.4	0.0	0.0	0.0	0.0	-990.4 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	763.5	0.0	0.0	0.0	0.0	-763.5 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,450.5	714.5	714.5	725.9	725.9	-1,724.6 -70.4 %	11.4 1.6 %	11.4 1.6 %	0.0
1007 I/A Rcpts (Other)	19,560.5	18,878.5	18,878.5	20,314.4	20,314.4	753.9 3.9 %	1,435.9 7.6 %	1,435.9 7.6 %	0.0
1037 GF/MH (UGF)	6,598.9	6,598.9	11,299.5	6,895.2	6,895.2	296.3 4.5 %	296.3 4.5 %	-4,404.3 -39.0 %	0.0
1108 Stat Desig (Other)	8,145.6	7,463.6	12,781.6	7,652.1	7,652.1	-493.5 -6.1 %	188.5 2.5 %	-5,129.5 -40.1 %	0.0
<u>Positions</u>									
Perm Full Time	268	0	0	0	0	-268 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	9	0	0	0	0	-9 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,049.4	7,313.4	12,014.0	7,621.1	7,621.1	-1,428.3 -15.8 %	307.7 4.2 %	-4,392.9 -36.6 %	0.0
Other State Funds (Other)	27,706.1	26,342.1	31,660.1	27,966.5	27,966.5	260.4 0.9 %	1,624.4 6.2 %	-3,693.6 -11.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	61,765.9	59,794.5	52,009.5	64,009.5	64,009.5	2,243.6 3.6 %	4,215.0 7.0 %	12,000.0 23.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	61,765.9	59,794.5	52,009.5	64,009.5	64,009.5	2,243.6 3.6 %	4,215.0 7.0 %	12,000.0 23.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,429.2	7,507.8	11,507.8	11,507.8	11,507.8	4,078.6 54.9 %	4,000.0 53.3 %	0.0	0.0	
1003 GF/Match (UGF)	904.4	904.4	904.4	904.4	904.4	0.0	0.0	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	0.0	0.0	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	492.4	492.4	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	29,827.2	29,827.2	17,827.2	29,827.2	29,827.2	0.0	0.0	12,000.0 67.3 %	0.0	
1092 MHTAAR (Other)	800.0	750.0	750.0	750.0	750.0	-50.0 -6.3 %	0.0	0.0	0.0	
1171 Rest Just (Other)	0.0	0.0	215.0	215.0	215.0	215.0 >999 %	215.0 >999 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	17,437.7	17,437.7	17,437.7	15,937.7	15,937.7	-1,500.0 -8.6 %	-1,500.0 -8.6 %	-1,500.0 -8.6 %	0.0	
1246 RcdvsmFund (DGF)	2,875.0	2,875.0	2,875.0	4,375.0	4,375.0	1,500.0 52.2 %	1,500.0 52.2 %	1,500.0 52.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>	[5] - [2] <u>20Adj Bas to House</u>	[5] - [3] <u>20GovAmd+ to House</u>	[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,731.6	30,731.6	18,731.6	30,731.6	30,731.6	-2,000.0	-6.1 %	0.0	12,000.0 64.1 %	0.0
Designated General (DGF)	20,312.7	20,312.7	20,312.7	20,312.7	20,312.7	0.0		0.0	0.0	0.0
Other State Funds (Other)	1,292.4	1,242.4	1,457.4	1,457.4	1,457.4	165.0	12.8 %	215.0 17.3 %	0.0	0.0
Federal Receipts (Fed)	7,429.2	7,507.8	11,507.8	11,507.8	11,507.8	4,078.6	54.9 %	4,000.0 53.3 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	5,266.5	5,266.5	5,262.8	5,350.2	5,350.2	83.7	1.6 %	83.7	1.6 %	87.4	1.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,686.7	2,686.7	2,686.7	2,774.1	2,774.1	87.4	3.3 %	87.4	3.3 %	87.4	3.3 %	0.0
2 Travel	38.1	38.1	34.4	34.4	34.4	-3.7	-9.7 %	-3.7	-9.7 %	0.0		0.0
3 Services	658.6	658.6	658.6	658.6	658.6	0.0		0.0		0.0		0.0
4 Commodities	79.2	79.2	79.2	79.2	79.2	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	1,803.9	1,803.9	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	521.1	521.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	903.4	903.4	901.9	930.0	930.0	26.6	2.9 %	26.6	2.9 %	28.1	3.1 %	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	531.2	531.2	0.0		0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,831.1	1,831.1	1,828.9	1,881.4	1,881.4	50.3	2.7 %	50.3	2.7 %	52.5	2.9 %	0.0
1037 GF/MH (UGF)	979.7	979.7	979.7	986.5	986.5	6.8	0.7 %	6.8	0.7 %	6.8	0.7 %	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	26	26	26	26	26	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	1	1	1	1	1	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,883.1	1,883.1	1,881.6	1,916.5	1,916.5	33.4	1.8 %	33.4	1.8 %	34.9	1.9 %	0.0
Designated General (DGF)	1,031.2	1,031.2	1,031.2	1,031.2	1,031.2	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,831.1	1,831.1	1,828.9	1,881.4	1,881.4	50.3	2.7 %	50.3	2.7 %	52.5	2.9 %	0.0
Federal Receipts (Fed)	521.1	521.1	521.1	521.1	521.1	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	17,808.0	17,195.3	17,967.6	18,227.3	18,227.3	419.3 2.4 %	1,032.0 6.0 %	259.7 1.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,290.5	7,078.1	7,085.1	7,286.8	7,286.8	-3.7 -0.1 %	208.7 2.9 %	201.7 2.8 %	0.0	
2 Travel	511.6	153.6	30.9	38.9	38.9	-472.7 -92.4 %	-114.7 -74.7 %	8.0 25.9 %	0.0	
3 Services	9,865.2	9,867.9	10,707.9	10,752.9	10,752.9	887.7 9.0 %	885.0 9.0 %	45.0 0.4 %	0.0	
4 Commodities	140.7	95.7	143.7	148.7	148.7	8.0 5.7 %	53.0 55.4 %	5.0 3.5 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,253.0	4,139.7	4,895.1	4,960.9	4,960.9	707.9 16.6 %	821.2 19.8 %	65.8 1.3 %	0.0	
1003 GF/Match (UGF)	978.1	864.7	856.6	868.4	868.4	-109.7 -11.2 %	3.7 0.4 %	11.8 1.4 %	0.0	
1004 Gen Fund (UGF)	917.3	917.3	906.4	913.2	913.2	-4.1 -0.4 %	-4.1 -0.4 %	6.8 0.8 %	0.0	
1007 I/A Rcpts (Other)	1,112.6	1,112.6	1,110.5	1,111.1	1,111.1	-1.5 -0.1 %	-1.5 -0.1 %	0.6 0.1 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	8,327.4	8,168.4	8,111.8	8,209.3	8,209.3	-118.1 -1.4 %	40.9 0.5 %	97.5 1.2 %	0.0	
1092 MHTAAR (Other)	287.7	125.7	175.7	176.3	176.3	-111.4 -38.7 %	50.6 40.3 %	0.6 0.3 %	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	974.6	974.6	894.2	905.8	905.8	-68.8 -7.1 %	-68.8 -7.1 %	11.6 1.3 %	0.0	
1180 A/D T&P Fd (DGF)	474.8	474.8	474.8	474.8	474.8	0.0	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0	
1254 MET Fund (DGF)	65.0	0.0	125.0	190.0	190.0	125.0 192.3 %	190.0 >999 %	65.0 52.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	57	57	57	57	-3 -5.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	16	16	16	16	16	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,222.8	9,950.4	9,874.8	9,990.9	9,990.9	-231.9	-2.3 %	40.5	0.4 %	116.1	1.2 %	0.0	
Designated General (DGF)	1,764.4	1,699.4	1,744.0	1,820.6	1,820.6	56.2	3.2 %	121.2	7.1 %	76.6	4.4 %	0.0	
Other State Funds (Other)	1,565.8	1,403.8	1,451.7	1,452.9	1,452.9	-112.9	-7.2 %	49.1	3.5 %	1.2	0.1 %	0.0	
Federal Receipts (Fed)	4,255.0	4,141.7	4,897.1	4,962.9	4,962.9	707.9	16.6 %	821.2	19.8 %	65.8	1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,695.3	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated General (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-8,000.0 -74.1 %	-1,000.0 -26.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	0.0
1248 ACHI Fund (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,794.8	3,794.8	2,794.8	2,794.8	2,794.8	-1,000.0 -26.4 %	-1,000.0 -26.4 %	0.0	0.0
Designated General (DGF)	7,000.0	0.0	0.0	0.0	0.0	-7,000.0 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House 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] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,048.7	516.8	948.6	969.9	969.9	-78.8 -7.5 %	453.1 87.7 %	21.3 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	690.1	382.4	703.0	724.3	724.3	34.2 5.0 %	341.9 89.4 %	21.3 3.0 %	0.0	
2 Travel	169.6	56.2	95.5	95.5	95.5	-74.1 -43.7 %	39.3 69.9 %	0.0	0.0	
3 Services	162.4	75.7	136.0	136.0	136.0	-26.4 -16.3 %	60.3 79.7 %	0.0	0.0	
4 Commodities	26.6	2.5	14.1	14.1	14.1	-12.5 -47.0 %	11.6 464.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.4	35.1	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	1.4 4.0 %	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	30.5	30.5	30.5	-14.5 -32.2 %	-14.5 -32.2 %	0.0	0.0	
1037 GF/MH (UGF)	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0	
1092 MHTAAR (Other)	466.6	0.0	460.6	471.2	471.2	4.6 1.0 %	471.2 >999 %	10.6 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	436.7	436.7	422.4	431.7	431.7	-5.0 -1.1 %	-5.0 -1.1 %	9.3 2.2 %	0.0	
Other State Funds (Other)	511.6	45.0	491.1	501.7	501.7	-9.9 -1.9 %	456.7 >999 %	10.6 2.2 %	0.0	
Federal Receipts (Fed)	100.4	35.1	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	1.4 4.0 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	107.8	107.8	107.8	111.9	111.9	4.1 3.8 %	4.1 3.8 %	4.1 3.8 %	0.0
2 Travel	33.4	33.4	24.1	24.1	24.1	-9.3 -27.8 %	-9.3 -27.8 %	0.0	0.0
3 Services	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0
4 Commodities	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	461.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	657.7	657.7	648.4	652.5	652.5	-5.2 -0.8 %	-5.2 -0.8 %	4.1 0.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	3,482.8	3,469.5	3,469.5	3,478.7	3,478.7	-4.1 -0.1 %	9.2 0.3 %	9.2 0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	264.8	251.5	251.5	260.7	260.7	-4.1 -1.5 %	9.2 3.7 %	9.2 3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,218.0	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	161.3	148.0	148.0	153.0	153.0	-8.3 -5.1 %	5.0 3.4 %	5.0 3.4 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.2	1,064.2	1,064.4	1,064.4	0.2	0.2	0.2	0.0
1037 GF/MH (UGF)	2,257.3	2,257.3	2,257.3	2,261.3	2,261.3	4.0 0.2 %	4.0 0.2 %	4.0 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,321.5	3,321.5	3,321.5	3,325.7	3,325.7	4.2 0.1 %	4.2 0.1 %	4.2 0.1 %	0.0
Federal Receipts (Fed)	161.3	148.0	148.0	153.0	153.0	-8.3 -5.1 %	5.0 3.4 %	5.0 3.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	11,875.7	11,875.7	11,799.1	11,924.2	11,924.2	48.5 0.4 %	48.5 0.4 %	125.1 1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,506.8	6,552.0	6,552.0	6,677.1	6,677.1	170.3 2.6 %	125.1 1.9 %	125.1 1.9 %	0.0	
2 Travel	63.0	141.2	64.6	64.6	64.6	1.6 2.5 %	-76.6 -54.2 %	0.0	0.0	
3 Services	5,216.9	5,041.5	5,041.5	5,041.5	5,041.5	-175.4 -3.4 %	0.0	0.0	0.0	
4 Commodities	67.0	129.0	129.0	129.0	129.0	62.0 92.5 %	0.0	0.0	0.0	
5 Capital Outlay	22.0	12.0	12.0	12.0	12.0	-10.0 -45.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,469.0	4,469.0	4,435.4	4,482.0	4,482.0	13.0 0.3 %	13.0 0.3 %	46.6 1.1 %	0.0	
1003 GF/Match (UGF)	2,895.5	2,895.5	6,347.5	6,354.8	6,354.8	3,459.3 119.5 %	3,459.3 119.5 %	7.3 0.1 %	0.0	
1004 Gen Fund (UGF)	4,441.7	4,441.7	946.7	1,017.9	1,017.9	-3,423.8 -77.1 %	-3,423.8 -77.1 %	71.2 7.5 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	57	58	58	58	58	1 1.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,406.7	7,406.7	7,363.7	7,442.2	7,442.2	35.5 0.5 %	35.5 0.5 %	78.5 1.1 %	0.0	
Federal Receipts (Fed)	4,469.0	4,469.0	4,435.4	4,482.0	4,482.0	13.0 0.3 %	13.0 0.3 %	46.6 1.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,776.2	1,776.2	1,776.2	1,776.2	1,776.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	327.2	327.2	327.2	327.2	327.2	0.0	0.0	0.0	0.0
3 Services	1,449.0	1,449.0	1,449.0	1,449.0	1,449.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	874.0	874.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	803.3	803.3	803.3	803.3	803.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	98.9	98.9	98.9	98.9	98.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	902.2	902.2	902.2	902.2	902.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	874.0	874.0	874.0	874.0	874.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	65,867.9	66,567.9	66,949.0	68,540.1	68,540.1	2,672.2	4.1 %	1,972.2	3.0 %	1,591.1	2.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	52,305.7	53,055.7	53,571.2	55,162.3	55,162.3	2,856.6	5.5 %	2,106.6	4.0 %	1,591.1	3.0 %	0.0
2 Travel	761.0	761.0	761.0	761.0	761.0	0.0		0.0		0.0		0.0
3 Services	12,273.7	12,273.7	12,273.7	12,273.7	12,273.7	0.0		0.0		0.0		0.0
4 Commodities	400.0	400.0	265.6	265.6	265.6	-134.4	-33.6 %	-134.4	-33.6 %	0.0		0.0
5 Capital Outlay	127.5	77.5	77.5	77.5	77.5	-50.0	-39.2 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	23,699.5	24,399.5	24,502.7	25,079.8	25,079.8	1,380.3	5.8 %	680.3	2.8 %	577.1	2.4 %	0.0
1003 GF/Match (UGF)	4,778.3	4,778.3	4,778.3	4,800.9	4,800.9	22.6	0.5 %	22.6	0.5 %	22.6	0.5 %	0.0
1004 Gen Fund (UGF)	37,166.3	37,166.3	37,444.2	38,433.1	38,433.1	1,266.8	3.4 %	1,266.8	3.4 %	988.9	2.6 %	0.0
1007 I/A Rcpts (Other)	75.3	75.3	75.3	77.8	77.8	2.5	3.3 %	2.5	3.3 %	2.5	3.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	148.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	529	528	528	528	528	-1	-0.2 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	42,093.1	42,093.1	42,371.0	43,382.5	43,382.5	1,289.4	3.1 %	1,289.4	3.1 %	1,011.5	2.4 %	0.0
Other State Funds (Other)	75.3	75.3	75.3	77.8	77.8	2.5	3.3 %	2.5	3.3 %	2.5	3.3 %	0.0
Federal Receipts (Fed)	23,699.5	24,399.5	24,502.7	25,079.8	25,079.8	1,380.3	5.8 %	680.3	2.8 %	577.1	2.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	17,325.1	17,325.1	17,325.1	17,325.1	17,325.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	52.1	52.1	52.1	0.0	0.0	0.0	0.0
3 Services	3,473.5	3,892.2	3,892.2	3,892.2	3,892.2	418.7	12.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	13,799.5	13,380.8	13,380.8	13,380.8	13,380.8	-418.7	-3.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,744.9	2,744.9	2,744.9	2,744.9	2,744.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,686.4	3,686.4	3,686.4	3,686.4	3,686.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,045.9	4,045.9	4,045.9	4,045.9	4,045.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,592.8	9,592.8	9,592.8	9,592.8	9,592.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	20,151.4	20,151.4	20,151.4	20,151.4	20,151.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	202.5	0.0	0.0	0.0	0.0	-202.5 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,948.9	20,151.4	20,151.4	20,151.4	20,151.4	202.5 1.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,218.1	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	4,322.3	4,322.3	4,322.3	4,322.3	4,322.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,011.0	3,011.0	3,011.0	3,011.0	3,011.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,333.3	7,333.3	7,333.3	7,333.3	7,333.3	0.0	0.0	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	5,600.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	7,218.1	7,218.1	7,218.1	7,218.1	7,218.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,406.1	1,406.1	1,406.1	1,406.1	1,406.1	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	368.5	368.5	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	537.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	368.5	368.5	368.5	368.5	368.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	11,711.3	11,011.3	11,011.3	11,011.3	11,011.3	-700.0 -6.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0	0.0
3 Services	927.5	927.5	927.5	927.5	927.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,783.5	10,083.5	10,083.5	10,083.5	10,083.5	-700.0 -6.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,232.1	532.1	532.1	532.1	532.1	-700.0 -56.8 %	0.0	0.0	0.0
1003 GF/Match (UGF)	3,158.9	3,158.9	658.9	658.9	658.9	-2,500.0 -79.1 %	-2,500.0 -79.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,572.4	2,572.4	5,072.4	5,072.4	5,072.4	2,500.0 97.2 %	2,500.0 97.2 %	0.0	0.0
1007 I/A Rcpts (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,479.2	6,479.2	6,479.2	6,479.2	6,479.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	532.1	532.1	532.1	532.1	-700.0 -56.8 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	37,045.5	37,045.5	37,045.5	37,045.5	37,045.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	177.7	177.7	177.7	177.7	177.7	0.0	0.0	0.0	0.0
4 Commodities	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,836.2	36,836.2	36,836.2	36,836.2	36,836.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,484.3	15,484.3	15,484.3	15,484.3	15,484.3	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	12,933.0	12,933.0	14,533.0	14,533.0	14,533.0	1,600.0 12.4 %	1,600.0 12.4 %	0.0	0.0
1004 Gen Fund (UGF)	8,628.2	8,628.2	7,028.2	7,028.2	7,028.2	-1,600.0 -18.5 %	-1,600.0 -18.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,561.2	21,561.2	21,561.2	21,561.2	21,561.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	15,484.3	15,484.3	15,484.3	15,484.3	15,484.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House 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] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	153.9	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	2,183.9	2,183.9	2,120.7	2,170.0	2,170.0	-13.9 -0.6 %	-13.9 -0.6 %	49.3 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,539.0	1,539.0	1,539.0	1,588.3	1,588.3	49.3 3.2 %	49.3 3.2 %	49.3 3.2 %	0.0	
2 Travel	145.3	145.3	82.1	82.1	82.1	-63.2 -43.5 %	-63.2 -43.5 %	0.0	0.0	
3 Services	489.6	489.6	489.6	489.6	489.6	0.0	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,363.1	1,363.1	1,316.8	1,352.5	1,352.5	-10.6 -0.8 %	-10.6 -0.8 %	35.7 2.7 %	0.0	
1003 GF/Match (UGF)	450.0	450.0	443.7	452.7	452.7	2.7 0.6 %	2.7 0.6 %	9.0 2.0 %	0.0	
1004 Gen Fund (UGF)	81.5	81.5	81.5	81.8	81.8	0.3 0.4 %	0.3 0.4 %	0.3 0.4 %	0.0	
1005 GF/Prgm (DGF)	189.3	189.3	178.7	183.0	183.0	-6.3 -3.3 %	-6.3 -3.3 %	4.3 2.4 %	0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	531.5	531.5	525.2	534.5	534.5	3.0 0.6 %	3.0 0.6 %	9.3 1.8 %	0.0	
Designated General (DGF)	189.3	189.3	178.7	183.0	183.0	-6.3 -3.3 %	-6.3 -3.3 %	4.3 2.4 %	0.0	
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,363.1	1,363.1	1,316.8	1,352.5	1,352.5	-10.6 -0.8 %	-10.6 -0.8 %	35.7 2.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	4,605.1	4,605.1	4,591.5	4,661.6	4,661.6	56.5 1.2 %	56.5 1.2 %	70.1 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,272.8	2,272.8	2,272.8	2,342.9	2,342.9	70.1 3.1 %	70.1 3.1 %	70.1 3.1 %	0.0	
2 Travel	84.4	84.4	70.8	70.8	70.8	-13.6 -16.1 %	-13.6 -16.1 %	0.0	0.0	
3 Services	2,178.3	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0	0.0	0.0	
4 Commodities	69.6	69.6	69.6	69.6	69.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,336.6	1,336.6	1,330.0	1,352.2	1,352.2	15.6 1.2 %	15.6 1.2 %	22.2 1.7 %	0.0	
1003 GF/Match (UGF)	777.2	777.2	770.6	792.1	792.1	14.9 1.9 %	14.9 1.9 %	21.5 2.8 %	0.0	
1004 Gen Fund (UGF)	245.7	245.7	245.3	250.7	250.7	5.0 2.0 %	5.0 2.0 %	5.4 2.2 %	0.0	
1005 GF/Prgm (DGF)	1,750.3	1,750.3	1,750.3	1,767.8	1,767.8	17.5 1.0 %	17.5 1.0 %	17.5 1.0 %	0.0	
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	363.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	132.3	132.3	132.3	135.8	135.8	3.5 2.6 %	3.5 2.6 %	3.5 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,155.2	1,155.2	1,148.2	1,178.6	1,178.6	23.4 2.0 %	23.4 2.0 %	30.4 2.6 %	0.0	
Designated General (DGF)	1,750.3	1,750.3	1,750.3	1,767.8	1,767.8	17.5 1.0 %	17.5 1.0 %	17.5 1.0 %	0.0	
Other State Funds (Other)	363.0	363.0	363.0	363.0	363.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,336.6	1,336.6	1,330.0	1,352.2	1,352.2	15.6 1.2 %	15.6 1.2 %	22.2 1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	12,401.3	11,927.2	11,907.2	12,130.2	12,130.2	-271.1 -2.2 %	203.0 1.7 %	223.0 1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,458.0	8,258.9	8,258.9	8,481.9	8,481.9	23.9 0.3 %	223.0 2.7 %	223.0 2.7 %	0.0
2 Travel	38.6	38.6	18.6	18.6	18.6	-20.0 -51.8 %	-20.0 -51.8 %	0.0	0.0
3 Services	3,713.7	3,438.7	3,438.7	3,438.7	3,438.7	-275.0 -7.4 %	0.0	0.0	0.0
4 Commodities	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
5 Capital Outlay	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,424.3	6,242.4	6,233.0	6,340.4	6,340.4	-83.9 -1.3 %	98.0 1.6 %	107.4 1.7 %	0.0
1003 GF/Match (UGF)	4,142.9	4,142.9	4,132.3	4,231.6	4,231.6	88.7 2.1 %	88.7 2.1 %	99.3 2.4 %	0.0
1004 Gen Fund (UGF)	1,147.5	1,147.5	1,147.5	1,147.8	1,147.8	0.3	0.3	0.3	0.0
1007 I/A Rcpts (Other)	93.4	93.4	93.4	93.4	93.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	301.0	301.0	301.0	309.1	309.1	8.1 2.7 %	8.1 2.7 %	8.1 2.7 %	0.0
1092 MHTAAR (Other)	292.2	0.0	0.0	7.9	7.9	-284.3 -97.3 %	7.9 >999 %	7.9 >999 %	0.0
<u>Positions</u>									
Perm Full Time	71	71	71	71	71	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	-4 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,290.4	5,290.4	5,279.8	5,379.4	5,379.4	89.0 1.7 %	89.0 1.7 %	99.6 1.9 %	0.0
Other State Funds (Other)	686.6	394.4	394.4	410.4	410.4	-276.2 -40.2 %	16.0 4.1 %	16.0 4.1 %	0.0
Federal Receipts (Fed)	6,424.3	6,242.4	6,233.0	6,340.4	6,340.4	-83.9 -1.3 %	98.0 1.6 %	107.4 1.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	2,687.5	2,687.5	2,684.7	2,741.6	2,741.6	54.1 2.0 %	54.1 2.0 %	56.9 2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,947.3	1,947.3	1,947.3	2,004.2	2,004.2	56.9 2.9 %	56.9 2.9 %	56.9 2.9 %	0.0	
2 Travel	43.2	43.2	40.4	40.4	40.4	-2.8 -6.5 %	-2.8 -6.5 %	0.0	0.0	
3 Services	636.2	636.2	636.2	636.2	636.2	0.0	0.0	0.0	0.0	
4 Commodities	55.4	55.4	55.4	55.4	55.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,352.3	1,352.3	1,350.9	1,379.6	1,379.6	27.3 2.0 %	27.3 2.0 %	28.7 2.1 %	0.0	
1003 GF/Match (UGF)	993.1	993.1	991.7	1,014.9	1,014.9	21.8 2.2 %	21.8 2.2 %	23.2 2.3 %	0.0	
1004 Gen Fund (UGF)	139.7	139.7	139.7	144.7	144.7	5.0 3.6 %	5.0 3.6 %	5.0 3.6 %	0.0	
1005 GF/Prgm (DGF)	142.4	142.4	142.4	142.4	142.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,132.8	1,132.8	1,131.4	1,159.6	1,159.6	26.8 2.4 %	26.8 2.4 %	28.2 2.5 %	0.0	
Designated General (DGF)	142.4	142.4	142.4	142.4	142.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,352.3	1,352.3	1,350.9	1,379.6	1,379.6	27.3 2.0 %	27.3 2.0 %	28.7 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	2,409.0	2,409.0	2,409.0	2,504.2	2,504.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,062.2	2,092.1	2,092.1	2,187.3	2,187.3	125.1	6.1 %	95.2	4.6 %	95.2	4.6 %	0.0
2 Travel	3.2	3.2	3.2	3.2	3.2	0.0		0.0		0.0		0.0
3 Services	177.0	177.0	177.0	177.0	177.0	0.0		0.0		0.0		0.0
4 Commodities	156.2	126.3	126.3	126.3	126.3	-29.9	-19.1 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	10.4	10.4	10.4	10.4	10.4	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,354.0	2,354.0	2,354.0	2,449.2	2,449.2	95.2	4.0 %	95.2	4.0 %	95.2	4.0 %	0.0
Other State Funds (Other)	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	2,137.5	2,137.5	2,137.5	2,211.3	2,211.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,815.8	1,815.8	1,815.8	1,889.6	1,889.6	73.8	4.1 %	73.8	4.1 %	73.8	4.1 %	0.0
2 Travel	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0		0.0
3 Services	164.0	164.0	164.0	164.0	164.0	0.0		0.0		0.0		0.0
4 Commodities	136.1	136.1	136.1	136.1	136.1	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	7.8	7.8	7.8	7.8	7.8	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,097.5	2,097.5	2,097.5	2,171.3	2,171.3	73.8	3.5 %	73.8	3.5 %	73.8	3.5 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	4,845.7	4,845.7	4,845.7	5,017.9	5,017.9	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,978.3	3,978.3	3,978.3	4,150.5	4,150.5	172.2	4.3 %	172.2	4.3 %	172.2	4.3 %	0.0
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0		0.0		0.0
3 Services	461.0	461.0	461.0	461.0	461.0	0.0		0.0		0.0		0.0
4 Commodities	376.0	376.0	376.0	376.0	376.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	25.8	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	4,643.6	4,643.6	4,643.6	4,812.2	4,812.2	168.6	3.6 %	168.6	3.6 %	168.6	3.6 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	117.3	117.3	117.3	120.9	120.9	3.6	3.1 %	3.6	3.1 %	3.6	3.1 %	0.0
<u>Positions</u>												
Perm Full Time	39	39	39	39	39	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,760.9	4,760.9	4,760.9	4,933.1	4,933.1	172.2	3.6 %	172.2	3.6 %	172.2	3.6 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	5,006.8	5,006.8	5,006.8	5,179.7	5,179.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,497.4	4,554.4	4,554.4	4,727.3	4,727.3	229.9 5.1 %	172.9 3.8 %	172.9 3.8 %	0.0
2 Travel	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	0.0
3 Services	347.8	290.8	290.8	290.8	290.8	-57.0 -16.4 %	0.0	0.0	0.0
4 Commodities	136.6	136.6	136.6	136.6	136.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,932.5	4,932.5	4,932.5	5,103.2	5,103.2	170.7 3.5 %	170.7 3.5 %	170.7 3.5 %	0.0
1037 GF/MH (UGF)	64.3	64.3	64.3	66.5	66.5	2.2 3.4 %	2.2 3.4 %	2.2 3.4 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,996.8	4,996.8	4,996.8	5,169.7	5,169.7	172.9 3.5 %	172.9 3.5 %	172.9 3.5 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,684.4	2,684.4	684.4	2,784.3	2,784.3	99.9 3.7 %	99.9 3.7 %	2,099.9 306.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,328.9	2,153.9	153.9	2,253.8	2,253.8	-75.1 -3.2 %	99.9 4.6 %	2,099.9 >999 %	0.0
2 Travel	9.4	184.4	184.4	184.4	184.4	175.0 >999 %	0.0	0.0	0.0
3 Services	228.4	228.4	228.4	228.4	228.4	0.0	0.0	0.0	0.0
4 Commodities	106.7	106.7	106.7	106.7	106.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9 3.7 %	99.9 3.7 %	2,099.9 311.4 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	2	18	18	0	0	16 800.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	1	3	3	0	0	2 200.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,674.4	2,674.4	674.4	2,774.3	2,774.3	99.9 3.7 %	99.9 3.7 %	2,099.9 311.4 %	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	4,311.5	4,311.5	4,311.5	4,450.7	4,450.7	139.2	3.2 %	139.2	3.2 %	139.2	3.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,774.2	3,804.9	3,804.9	3,944.1	3,944.1	169.9	4.5 %	139.2	3.7 %	139.2	3.7 %	0.0
2 Travel	3.4	3.4	3.4	3.4	3.4	0.0		0.0		0.0		0.0
3 Services	320.4	320.4	320.4	320.4	320.4	0.0		0.0		0.0		0.0
4 Commodities	187.8	157.1	157.1	157.1	157.1	-30.7	-16.3 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	25.7	25.7	25.7	25.7	25.7	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2	3.3 %	139.2	3.3 %	139.2	3.3 %	0.0
1007 I/A Rcpts (Other)	56.7	56.7	56.7	56.7	56.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	37	37	37	37	37	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,244.8	4,244.8	4,244.8	4,384.0	4,384.0	139.2	3.3 %	139.2	3.3 %	139.2	3.3 %	0.0
Other State Funds (Other)	56.7	56.7	56.7	56.7	56.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	16,439.2	16,435.1	16,435.1	16,811.2	16,811.2	372.0 2.3 %	376.1 2.3 %	376.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	14,180.9	14,206.1	14,206.1	14,582.2	14,582.2	401.3 2.8 %	376.1 2.6 %	376.1 2.6 %	0.0	
2 Travel	187.8	177.8	177.8	177.8	177.8	-10.0 -5.3 %	0.0	0.0	0.0	
3 Services	1,395.0	1,385.0	1,385.0	1,385.0	1,385.0	-10.0 -0.7 %	0.0	0.0	0.0	
4 Commodities	270.3	261.0	261.0	261.0	261.0	-9.3 -3.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	405.2	405.2	405.2	405.2	405.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	288.7	288.7	288.7	294.9	294.9	6.2 2.1 %	6.2 2.1 %	6.2 2.1 %	0.0	
1004 Gen Fund (UGF)	15,419.3	15,419.3	15,419.3	15,779.4	15,779.4	360.1 2.3 %	360.1 2.3 %	360.1 2.3 %	0.0	
1007 I/A Rcpts (Other)	221.4	221.4	221.4	224.3	224.3	2.9 1.3 %	2.9 1.3 %	2.9 1.3 %	0.0	
1037 GF/MH (UGF)	343.3	343.3	343.3	349.3	349.3	6.0 1.7 %	6.0 1.7 %	6.0 1.7 %	0.0	
1092 MHTAAR (Other)	166.5	162.4	162.4	163.3	163.3	-3.2 -1.9 %	0.9 0.6 %	0.9 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	131	131	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,762.6	15,762.6	15,762.6	16,128.7	16,128.7	366.1 2.3 %	366.1 2.3 %	366.1 2.3 %	0.0	
Other State Funds (Other)	387.9	383.8	383.8	387.6	387.6	-0.3 -0.1 %	3.8 1.0 %	3.8 1.0 %	0.0	
Federal Receipts (Fed)	288.7	288.7	288.7	294.9	294.9	6.2 2.1 %	6.2 2.1 %	6.2 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,315.0	1,315.0	1,315.0	1,315.0	1,315.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0
3 Services	511.5	511.5	511.5	511.5	511.5	0.0	0.0	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	145.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	1,155.0	1,155.0	1,155.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	39.2	40.2	40.2	41.7	41.7	2.5 6.4 %	1.5 3.7 %	1.5 3.7 %	0.0
2 Travel	23.9	22.9	22.9	22.9	22.9	-1.0 -4.2 %	0.0	0.0	0.0
3 Services	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	460.5	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.1	531.1	531.1	532.6	532.6	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	655.6	655.6	0.0	0.0	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	663.0	663.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	1,368.6	1,368.6	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	26,285.7	23,745.2	23,745.2	23,745.2	23,745.2	-2,540.5 -9.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	26,255.7	23,715.2	23,715.2	23,715.2	23,715.2	-2,540.5 -9.7 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5 -66.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,808.0	1,267.5	1,267.5	1,267.5	1,267.5	-2,540.5 -66.7 %	0.0	0.0	0.0
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,621.8	20,621.8	20,621.8	20,621.8	20,621.8	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	62,086.9	62,086.9	47,386.9	62,086.9	62,086.9	0.0	0.0	14,700.0 31.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	62,066.9	62,066.9	47,366.9	62,066.9	62,066.9	0.0	0.0	14,700.0 31.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0	
1003 GF/Match (UGF)	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0 35.9 %	0.0	
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55,646.1	55,646.1	40,946.1	55,646.1	55,646.1	0.0	0.0	14,700.0 35.9 %	0.0	
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	41,909.8	41,517.0	41,463.2	41,559.9	41,559.9	-349.9 -0.8 %	42.9 0.1 %	96.7 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,616.3	3,223.5	3,223.5	3,320.2	3,320.2	-296.1 -8.2 %	96.7 3.0 %	96.7 3.0 %	0.0	
2 Travel	141.3	110.2	56.4	56.4	56.4	-84.9 -60.1 %	-53.8 -48.8 %	0.0	0.0	
3 Services	1,091.4	1,122.5	1,122.5	1,122.5	1,122.5	31.1 2.8 %	0.0	0.0	0.0	
4 Commodities	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	37,007.8	37,007.8	37,007.8	37,007.8	37,007.8	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	33,656.5	33,446.3	33,398.9	33,467.9	33,467.9	-188.6 -0.6 %	21.6 0.1 %	69.0 0.2 %	0.0	
1003 GF/Match (UGF)	6,352.7	6,170.1	6,163.7	6,190.9	6,190.9	-161.8 -2.5 %	20.8 0.3 %	27.2 0.4 %	0.0	
1004 Gen Fund (UGF)	1,400.6	1,400.6	1,400.6	1,401.1	1,401.1	0.5	0.5	0.5	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	32	32	32	32	-4 -11.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,753.3	7,570.7	7,564.3	7,592.0	7,592.0	-161.3 -2.1 %	21.3 0.3 %	27.7 0.4 %	0.0	
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	33,656.5	33,446.3	33,398.9	33,467.9	33,467.9	-188.6 -0.6 %	21.6 0.1 %	69.0 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,205.4	1,205.4	605.4	742.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,205.4	1,205.4	605.4	742.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,205.4	1,205.4	605.4	742.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,205.4	1,205.4	605.4	742.4	742.4	-463.0 -38.4 %	-463.0 -38.4 %	137.0 22.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,172.0	17,172.0	17,172.0	17,172.0	17,172.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	16,412.0	16,412.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	16,912.0	16,912.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	260.0	260.0	260.0	260.0	260.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,700.0	1,700.0	0.0	1,700.0	1,700.0	0.0	0.0	1,700.0 >999 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	16,024.7	16,024.7	0.0	16,024.7	16,024.7	0.0	0.0	16,024.7 >999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	17,724.7 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,122.9	9,261.5	9,261.5	9,261.5	9,261.5	-861.4 -8.5 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	8,129.0	8,315.1	8,284.6	8,370.6	8,370.6	241.6 3.0 %	55.5 0.7 %	86.0 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,162.6	4,398.7	4,398.7	4,484.7	4,484.7	322.1 7.7 %	86.0 2.0 %	86.0 2.0 %	0.0	
2 Travel	136.6	86.6	56.1	56.1	56.1	-80.5 -58.9 %	-30.5 -35.2 %	0.0	0.0	
3 Services	1,656.1	1,656.1	1,656.1	1,656.1	1,656.1	0.0	0.0	0.0	0.0	
4 Commodities	153.7	153.7	153.7	153.7	153.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,020.0	2,020.0	2,020.0	2,020.0	2,020.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,920.0	5,008.7	4,992.6	5,042.2	5,042.2	122.2 2.5 %	33.5 0.7 %	49.6 1.0 %	0.0	
1003 GF/Match (UGF)	1,799.2	1,896.6	1,882.2	1,914.6	1,914.6	115.4 6.4 %	18.0 0.9 %	32.4 1.7 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.6 >999 %	0.0	
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,078.6	1,078.6	1,078.6	1,082.0	1,082.0	3.4 0.3 %	3.4 0.3 %	3.4 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	36	34	34	34	34	-2 -5.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	5	5	5	5	4 400.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,812.4	1,909.8	1,895.4	1,928.4	1,928.4	116.0 6.4 %	18.6 1.0 %	33.0 1.7 %	0.0	
Designated General (DGF)	318.0	318.0	318.0	318.0	318.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,078.6	1,078.6	1,078.6	1,082.0	1,082.0	3.4 0.3 %	3.4 0.3 %	3.4 0.3 %	0.0	
Federal Receipts (Fed)	4,920.0	5,008.7	4,992.6	5,042.2	5,042.2	122.2 2.5 %	33.5 0.7 %	49.6 1.0 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	52,707.4	54,054.0	51,575.4	52,937.8	52,937.8	230.4 0.4 %	-1,116.2 -2.1 %	1,362.4 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	40,863.9	40,437.7	40,437.7	41,800.1	41,800.1	936.2 2.3 %	1,362.4 3.4 %	1,362.4 3.4 %	0.0	
2 Travel	157.0	147.0	68.4	68.4	68.4	-88.6 -56.4 %	-78.6 -53.5 %	0.0	0.0	
3 Services	11,092.0	12,928.1	10,528.1	10,528.1	10,528.1	-563.9 -5.1 %	-2,400.0 -18.6 %	0.0	0.0	
4 Commodities	579.5	526.2	526.2	526.2	526.2	-53.3 -9.2 %	0.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,602.1	27,822.3	27,770.5	28,465.9	28,465.9	1,863.8 7.0 %	643.6 2.3 %	695.4 2.5 %	0.0	
1003 GF/Match (UGF)	20,386.3	20,512.7	18,089.6	18,649.5	18,649.5	-1,736.8 -8.5 %	-1,863.2 -9.1 %	559.9 3.1 %	0.0	
1004 Gen Fund (UGF)	3,869.9	3,869.9	3,866.2	3,949.4	3,949.4	79.5 2.1 %	79.5 2.1 %	83.2 2.2 %	0.0	
1007 I/A Rcpts (Other)	1,705.6	1,705.6	1,705.6	1,727.7	1,727.7	22.1 1.3 %	22.1 1.3 %	22.1 1.3 %	0.0	
1108 Stat Desig (Other)	143.5	143.5	143.5	145.3	145.3	1.8 1.3 %	1.8 1.3 %	1.8 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	462	466	466	466	466	4 0.9 %	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,256.2	24,382.6	21,955.8	22,598.9	22,598.9	-1,657.3 -6.8 %	-1,783.7 -7.3 %	643.1 2.9 %	0.0	
Other State Funds (Other)	1,849.1	1,849.1	1,849.1	1,873.0	1,873.0	23.9 1.3 %	23.9 1.3 %	23.9 1.3 %	0.0	
Federal Receipts (Fed)	26,602.1	27,822.3	27,770.5	28,465.9	28,465.9	1,863.8 7.0 %	643.6 2.3 %	695.4 2.5 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,901.0	2,019.4	2,018.6	2,068.4	2,068.4	167.4 8.8 %	49.0 2.4 %	49.8 2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,444.4	1,562.8	1,562.8	1,612.6	1,612.6	168.2 11.6 %	49.8 3.2 %	49.8 3.2 %	0.0
2 Travel	3.0	3.0	2.2	2.2	2.2	-0.8 -26.7 %	-0.8 -26.7 %	0.0	0.0
3 Services	443.6	443.6	443.6	443.6	443.6	0.0	0.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,110.7	1,185.1	1,184.6	1,212.0	1,212.0	101.3 9.1 %	26.9 2.3 %	27.4 2.3 %	0.0
1003 GF/Match (UGF)	790.3	834.3	834.0	856.4	856.4	66.1 8.4 %	22.1 2.6 %	22.4 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	13	14	14	14	14	1 7.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.3	834.3	834.0	856.4	856.4	66.1 8.4 %	22.1 2.6 %	22.4 2.7 %	0.0
Federal Receipts (Fed)	1,110.7	1,185.1	1,184.6	1,212.0	1,212.0	101.3 9.1 %	26.9 2.3 %	27.4 2.3 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,729.7	2,713.3	2,703.6	2,777.9	2,777.9	48.2 1.8 %	64.6 2.4 %	74.3 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,449.9	2,433.5	2,433.5	2,507.8	2,507.8	57.9 2.4 %	74.3 3.1 %	74.3 3.1 %	0.0
2 Travel	35.5	35.5	25.8	25.8	25.8	-9.7 -27.3 %	-9.7 -27.3 %	0.0	0.0
3 Services	209.3	209.3	209.3	209.3	209.3	0.0	0.0	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,514.3	1,514.6	1,509.7	1,557.1	1,557.1	42.8 2.8 %	42.5 2.8 %	47.4 3.1 %	0.0
1003 GF/Match (UGF)	1,215.4	1,198.7	1,193.9	1,220.7	1,220.7	5.3 0.4 %	22.0 1.8 %	26.8 2.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,215.4	1,198.7	1,193.9	1,220.8	1,220.8	5.4 0.4 %	22.1 1.8 %	26.9 2.3 %	0.0
Federal Receipts (Fed)	1,514.3	1,514.6	1,509.7	1,557.1	1,557.1	42.8 2.8 %	42.5 2.8 %	47.4 3.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	10,957.5	10,577.0	10,572.9	10,595.1	10,595.1	-362.4 -3.3 %	18.1 0.2 %	22.2 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	853.3	452.8	452.8	475.0	475.0	-378.3 -44.3 %	22.2 4.9 %	22.2 4.9 %	0.0	
2 Travel	94.4	94.4	90.3	90.3	90.3	-4.1 -4.3 %	-4.1 -4.3 %	0.0	0.0	
3 Services	4,265.1	4,285.1	4,285.1	4,285.1	4,285.1	20.0 0.5 %	0.0	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,743.4	10,431.4	10,427.3	10,447.9	10,447.9	-295.5 -2.8 %	16.5 0.2 %	20.6 0.2 %	0.0	
1003 GF/Match (UGF)	214.1	145.6	145.6	147.2	147.2	-66.9 -31.2 %	1.6 1.1 %	1.6 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	4	4	4	4	-3 -42.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	214.1	145.6	145.6	147.2	147.2	-66.9 -31.2 %	1.6 1.1 %	1.6 1.1 %	0.0	
Federal Receipts (Fed)	10,743.4	10,431.4	10,427.3	10,447.9	10,447.9	-295.5 -2.8 %	16.5 0.2 %	20.6 0.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	27,134.4	27,134.4	27,105.5	27,139.1	27,139.1	4.7	4.7	33.6 0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,302.1	1,302.1	1,302.1	1,335.7	1,335.7	33.6 2.6 %	33.6 2.6 %	33.6 2.6 %	0.0	
2 Travel	50.2	50.2	21.3	21.3	21.3	-28.9 -57.6 %	-28.9 -57.6 %	0.0	0.0	
3 Services	1,834.0	2,217.8	2,217.8	2,217.8	2,217.8	383.8 20.9 %	0.0	0.0	0.0	
4 Commodities	17,260.0	16,876.2	16,876.2	16,876.2	16,876.2	-383.8 -2.2 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,314.9	23,314.9	23,286.1	23,319.7	23,319.7	4.8	4.8	33.6 0.1 %	0.0	
1003 GF/Match (UGF)	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	390.2	390.2	390.1	390.1	390.1	-0.1	-0.1	0.0	0.0	
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	421.8	421.8	421.7	421.7	421.7	-0.1	-0.1	0.0	0.0	
Other State Funds (Other)	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	23,314.9	23,314.9	23,286.1	23,319.7	23,319.7	4.8	4.8	33.6 0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,986.1	19,986.1	0.0	19,986.1	19,986.1	0.0	0.0	19,986.1 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	28,774.3	28,395.4	26,395.4	29,953.9	29,953.9	1,179.6	4.1 %	1,558.5	5.5 %	3,558.5	13.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,477.1	19,287.6	19,287.6	20,846.1	20,846.1	1,369.0	7.0 %	1,558.5	8.1 %	1,558.5	8.1 %	0.0
2 Travel	896.6	896.6	896.6	896.6	896.6	0.0		0.0		0.0		0.0
3 Services	2,684.0	2,494.6	494.6	2,494.6	2,494.6	-189.4	-7.1 %	0.0		2,000.0	404.4 %	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,001.1	5,001.1	5,001.1	5,292.9	5,292.9	291.8	5.8 %	291.8	5.8 %	291.8	5.8 %	0.0
1003 GF/Match (UGF)	22,480.8	22,101.9	20,101.9	23,314.4	23,314.4	833.6	3.7 %	1,212.5	5.5 %	3,212.5	16.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	52.7	52.7	52.7	>999 %	52.7	>999 %	52.7	>999 %	0.0
1005 GF/Prgm (DGF)	629.8	629.8	629.8	630.5	630.5	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0
1007 I/A Rcpts (Other)	534.4	534.4	534.4	535.2	535.2	0.8	0.1 %	0.8	0.1 %	0.8	0.1 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	157	157	157	157	157	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,579.0	22,200.1	20,200.1	23,465.3	23,465.3	886.3	3.9 %	1,265.2	5.7 %	3,265.2	16.2 %	0.0
Designated General (DGF)	629.8	629.8	629.8	630.5	630.5	0.7	0.1 %	0.7	0.1 %	0.7	0.1 %	0.0
Other State Funds (Other)	564.4	564.4	564.4	565.2	565.2	0.8	0.1 %	0.8	0.1 %	0.8	0.1 %	0.0
Federal Receipts (Fed)	5,001.1	5,001.1	5,001.1	5,292.9	5,292.9	291.8	5.8 %	291.8	5.8 %	291.8	5.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	14,166.6	14,166.6	14,105.2	14,238.0	14,238.0	71.4	0.5 %	71.4	0.5 %	132.8	0.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,674.5	4,674.5	4,674.5	4,807.3	4,807.3	132.8	2.8 %	132.8	2.8 %	132.8	2.8 %	0.0
2 Travel	193.9	193.9	132.5	132.5	132.5	-61.4	-31.7 %	-61.4	-31.7 %	0.0		0.0
3 Services	8,241.5	8,241.5	8,241.5	8,241.5	8,241.5	0.0		0.0		0.0		0.0
4 Commodities	146.0	146.0	146.0	146.0	146.0	0.0		0.0		0.0		0.0
5 Capital Outlay	34.0	34.0	34.0	34.0	34.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	876.7	876.7	876.7	876.7	876.7	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	9,129.6	9,129.6	9,082.4	9,172.9	9,172.9	43.3	0.5 %	43.3	0.5 %	90.5	1.0 %	0.0
1003 GF/Match (UGF)	1,703.6	1,703.6	1,703.6	1,713.4	1,713.4	9.8	0.6 %	9.8	0.6 %	9.8	0.6 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.4	1.4	1.4	>999 %	1.4	>999 %	1.4	>999 %	0.0
1005 GF/Prgm (DGF)	1,726.3	1,726.3	1,726.3	1,740.1	1,740.1	13.8	0.8 %	13.8	0.8 %	13.8	0.8 %	0.0
1007 I/A Rcpts (Other)	670.7	670.7	657.7	667.3	667.3	-3.4	-0.5 %	-3.4	-0.5 %	9.6	1.5 %	0.0
1037 GF/MH (UGF)	798.1	798.1	798.1	805.8	805.8	7.7	1.0 %	7.7	1.0 %	7.7	1.0 %	0.0
1108 Stat Desig (Other)	138.3	138.3	137.1	137.1	137.1	-1.2	-0.9 %	-1.2	-0.9 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	41	41	41	41	41	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,501.7	2,501.7	2,501.7	2,520.6	2,520.6	18.9	0.8 %	18.9	0.8 %	18.9	0.8 %	0.0
Designated General (DGF)	1,726.3	1,726.3	1,726.3	1,740.1	1,740.1	13.8	0.8 %	13.8	0.8 %	13.8	0.8 %	0.0
Other State Funds (Other)	809.0	809.0	794.8	804.4	804.4	-4.6	-0.6 %	-4.6	-0.6 %	9.6	1.2 %	0.0
Federal Receipts (Fed)	9,129.6	9,129.6	9,082.4	9,172.9	9,172.9	43.3	0.5 %	43.3	0.5 %	90.5	1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	4,869.6	4,109.6	10,601.7	10,656.6	10,656.6	5,787.0 118.8 %	6,547.0 159.3 %	54.9 0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,468.4	2,368.4	2,568.4	2,623.3	2,623.3	154.9 6.3 %	254.9 10.8 %	54.9 2.1 %	0.0	
2 Travel	119.7	114.7	195.8	195.8	195.8	76.1 63.6 %	81.1 70.7 %	0.0	0.0	
3 Services	1,559.2	1,316.7	4,923.4	4,923.4	4,923.4	3,364.2 215.8 %	3,606.7 273.9 %	0.0	0.0	
4 Commodities	309.8	309.8	1,189.1	1,189.1	1,189.1	879.3 283.8 %	879.3 283.8 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	80.0	80.0	80.0	80.0 >999 %	80.0 >999 %	0.0	0.0	
7 Grants, Benefits	412.5	0.0	1,645.0	1,645.0	1,645.0	1,232.5 298.8 %	1,645.0 >999 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	609.6	609.6	3,437.3	3,451.3	3,451.3	2,841.7 466.2 %	2,841.7 466.2 %	14.0 0.4 %	0.0	
1003 GF/Match (UGF)	1,875.9	1,875.9	1,669.1	1,676.8	1,676.8	-199.1 -10.6 %	-199.1 -10.6 %	7.7 0.5 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.2	2.2	2.2 >999 %	2.2 >999 %	2.2 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	600.0	600.0	600.0	600.0 >999 %	600.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,305.0	1,305.0	2,266.2	2,291.6	2,291.6	986.6 75.6 %	986.6 75.6 %	25.4 1.1 %	0.0	
1037 GF/MH (UGF)	319.1	319.1	319.1	321.1	321.1	2.0 0.6 %	2.0 0.6 %	2.0 0.6 %	0.0	
1254 MET Fund (DGF)	760.0	0.0	2,310.0	2,313.6	2,313.6	1,553.6 204.4 %	2,313.6 >999 %	3.6 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,195.0	2,195.0	1,988.2	2,000.1	2,000.1	-194.9 -8.9 %	-194.9 -8.9 %	11.9 0.6 %	0.0	
Designated General (DGF)	760.0	0.0	2,910.0	2,913.6	2,913.6	2,153.6 283.4 %	2,913.6 >999 %	3.6 0.1 %	0.0	
Other State Funds (Other)	1,305.0	1,305.0	2,266.2	2,291.6	2,291.6	986.6 75.6 %	986.6 75.6 %	25.4 1.1 %	0.0	
Federal Receipts (Fed)	609.6	609.6	3,437.3	3,451.3	3,451.3	2,841.7 466.2 %	2,841.7 466.2 %	14.0 0.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House			
Total	10,847.1	10,847.1	10,847.1	10,921.6	10,921.6	74.5	0.7 %	74.5	0.7 %	74.5	0.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,833.4	2,833.4	2,833.4	2,907.9	2,907.9	74.5	2.6 %	74.5	2.6 %	74.5	2.6 %	0.0
2 Travel	253.8	253.8	253.8	253.8	253.8	0.0		0.0		0.0		0.0
3 Services	4,198.1	4,198.1	4,198.1	4,198.1	4,198.1	0.0		0.0		0.0		0.0
4 Commodities	539.2	539.2	539.2	539.2	539.2	0.0		0.0		0.0		0.0
5 Capital Outlay	307.0	307.0	307.0	307.0	307.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	2,715.6	2,715.6	2,715.6	2,715.6	2,715.6	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,871.3	7,871.3	7,871.3	7,912.6	7,912.6	41.3	0.5 %	41.3	0.5 %	41.3	0.5 %	0.0
1003 GF/Match (UGF)	1,170.3	1,170.3	1,170.3	1,185.2	1,185.2	14.9	1.3 %	14.9	1.3 %	14.9	1.3 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	1.1	1.1	1.1	>999 %	1.1	>999 %	1.1	>999 %	0.0
1005 GF/Prgm (DGF)	750.3	750.3	750.3	750.5	750.5	0.2		0.2		0.2		0.0
1007 I/A Rcpts (Other)	146.0	146.0	146.0	147.6	147.6	1.6	1.1 %	1.6	1.1 %	1.6	1.1 %	0.0
1037 GF/MH (UGF)	564.2	564.2	564.2	579.6	579.6	15.4	2.7 %	15.4	2.7 %	15.4	2.7 %	0.0
1061 CIP Rcpts (Other)	133.5	133.5	133.5	133.5	133.5	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0
1108 Stat Desig (Other)	11.5	11.5	11.5	11.5	11.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	22	22	22	22	22	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,734.5	1,734.5	1,734.5	1,765.9	1,765.9	31.4	1.8 %	31.4	1.8 %	31.4	1.8 %	0.0	
Designated General (DGF)	750.3	750.3	750.3	750.5	750.5	0.2		0.2		0.2		0.0	
Other State Funds (Other)	491.0	491.0	491.0	492.6	492.6	1.6	0.3 %	1.6	0.3 %	1.6	0.3 %	0.0	
Federal Receipts (Fed)	7,871.3	7,871.3	7,871.3	7,912.6	7,912.6	41.3	0.5 %	41.3	0.5 %	41.3	0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	16,897.7	16,887.7	16,837.2	16,932.4	16,932.4	34.7 0.2 %	44.7 0.3 %	95.2 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,063.0	4,063.0	4,063.0	4,158.2	4,158.2	95.2 2.3 %	95.2 2.3 %	95.2 2.3 %	0.0	
2 Travel	119.6	119.6	69.1	69.1	69.1	-50.5 -42.2 %	-50.5 -42.2 %	0.0	0.0	
3 Services	8,550.4	8,540.4	8,540.4	8,540.4	8,540.4	-10.0 -0.1 %	0.0	0.0	0.0	
4 Commodities	104.5	104.5	104.5	104.5	104.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,060.2	4,060.2	4,060.2	4,060.2	4,060.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,361.0	6,361.0	6,313.8	6,347.9	6,347.9	-13.1 -0.2 %	-13.1 -0.2 %	34.1 0.5 %	0.0	
1003 GF/Match (UGF)	1,880.3	1,880.3	1,880.3	1,918.5	1,918.5	38.2 2.0 %	38.2 2.0 %	38.2 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	3.5	3.5	3.5 >999 %	3.5 >999 %	3.5 >999 %	0.0	
1007 I/A Rcpts (Other)	233.0	233.0	232.1	235.1	235.1	2.1 0.9 %	2.1 0.9 %	3.0 1.3 %	0.0	
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	259.4	259.4	257.1	258.0	258.0	-1.4 -0.5 %	-1.4 -0.5 %	0.9 0.4 %	0.0	
1168 Tob ED/CES (DGF)	8,065.0	8,065.0	8,064.9	8,080.4	8,080.4	15.4 0.2 %	15.4 0.2 %	15.5 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,880.3	1,880.3	1,880.3	1,922.0	1,922.0	41.7 2.2 %	41.7 2.2 %	41.7 2.2 %	0.0	
Designated General (DGF)	8,065.0	8,065.0	8,064.9	8,080.4	8,080.4	15.4 0.2 %	15.4 0.2 %	15.5 0.2 %	0.0	
Other State Funds (Other)	591.4	581.4	578.2	582.1	582.1	-9.3 -1.6 %	0.7 0.1 %	3.9 0.7 %	0.0	
Federal Receipts (Fed)	6,361.0	6,361.0	6,313.8	6,347.9	6,347.9	-13.1 -0.2 %	-13.1 -0.2 %	34.1 0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	24,468.6	24,468.6	28,968.6	29,151.5	29,151.5	4,682.9 19.1 %	4,682.9 19.1 %	182.9 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,207.7	7,207.7	7,307.7	7,490.6	7,490.6	282.9 3.9 %	282.9 3.9 %	182.9 2.5 %	0.0	
2 Travel	150.1	150.1	150.1	150.1	150.1	0.0	0.0	0.0	0.0	
3 Services	3,397.1	3,397.1	5,727.1	5,727.1	5,727.1	2,330.0 68.6 %	2,330.0 68.6 %	0.0	0.0	
4 Commodities	11,911.7	11,911.7	13,911.7	13,911.7	13,911.7	2,000.0 16.8 %	2,000.0 16.8 %	0.0	0.0	
5 Capital Outlay	338.5	338.5	338.5	338.5	338.5	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,463.5	1,463.5	1,533.5	1,533.5	1,533.5	70.0 4.8 %	70.0 4.8 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,433.7	9,433.7	11,933.7	12,089.2	12,089.2	2,655.5 28.1 %	2,655.5 28.1 %	155.5 1.3 %	0.0	
1003 GF/Match (UGF)	1,766.5	1,766.5	1,766.5	1,791.1	1,791.1	24.6 1.4 %	24.6 1.4 %	24.6 1.4 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %	0.0	
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	416.5	416.5	416.5	416.9	416.9	0.4 0.1 %	0.4 0.1 %	0.4 0.1 %	0.0	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	162.9	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,689.0	1,689.0	1,689.0	1,689.3	1,689.3	0.3	0.3	0.3	0.0	
1238 VaccAssess (DGF)	10,500.0	10,500.0	12,500.0	12,500.0	12,500.0	2,000.0 19.0 %	2,000.0 19.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,766.5	1,766.5	1,766.5	1,793.2	1,793.2	26.7 1.5 %	26.7 1.5 %	26.7 1.5 %	0.0	
Designated General (DGF)	11,000.0	11,000.0	13,000.0	13,000.0	13,000.0	2,000.0 18.2 %	2,000.0 18.2 %	0.0	0.0	
Other State Funds (Other)	2,268.4	2,268.4	2,268.4	2,269.1	2,269.1	0.7	0.7	0.7	0.0	
Federal Receipts (Fed)	9,433.7	9,433.7	11,933.7	12,089.2	12,089.2	2,655.5 28.1 %	2,655.5 28.1 %	155.5 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	4,781.5	4,781.5	4,772.1	4,846.0	4,846.0	64.5 1.3 %	64.5 1.3 %	73.9 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,972.7	3,088.7	3,088.7	3,162.6	3,162.6	189.9 6.4 %	73.9 2.4 %	73.9 2.4 %	0.0	
2 Travel	45.4	45.4	36.0	36.0	36.0	-9.4 -20.7 %	-9.4 -20.7 %	0.0	0.0	
3 Services	1,701.9	1,565.9	1,565.9	1,565.9	1,565.9	-136.0 -8.0 %	0.0	0.0	0.0	
4 Commodities	61.5	81.5	81.5	81.5	81.5	20.0 32.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,399.6	1,399.6	1,397.1	1,413.4	1,413.4	13.8 1.0 %	13.8 1.0 %	16.3 1.2 %	0.0	
1003 GF/Match (UGF)	276.2	276.2	271.3	274.0	274.0	-2.2 -0.8 %	-2.2 -0.8 %	2.7 1.0 %	0.0	
1005 GF/Prgm (DGF)	2,579.9	2,579.9	2,577.9	2,629.1	2,629.1	49.2 1.9 %	49.2 1.9 %	51.2 2.0 %	0.0	
1007 I/A Rcpts (Other)	335.8	335.8	335.8	339.5	339.5	3.7 1.1 %	3.7 1.1 %	3.7 1.1 %	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	276.2	276.2	271.3	274.0	274.0	-2.2 -0.8 %	-2.2 -0.8 %	2.7 1.0 %	0.0	
Designated General (DGF)	2,579.9	2,579.9	2,577.9	2,629.1	2,629.1	49.2 1.9 %	49.2 1.9 %	51.2 2.0 %	0.0	
Other State Funds (Other)	525.8	525.8	525.8	529.5	529.5	3.7 0.7 %	3.7 0.7 %	3.7 0.7 %	0.0	
Federal Receipts (Fed)	1,399.6	1,399.6	1,397.1	1,413.4	1,413.4	13.8 1.0 %	13.8 1.0 %	16.3 1.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,343.7	3,343.7	3,343.7	3,343.7	3,343.7	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	310.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,033.7	3,033.7	3,033.7	3,033.7	3,033.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	310.0	310.0	310.0	310.0	310.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	3,241.6	3,241.6	3,241.6	3,286.9	3,286.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,333.5	2,365.0	2,365.0	2,410.3	2,410.3	76.8 3.3 %	45.3 1.9 %	45.3 1.9 %	0.0
2 Travel	35.1	11.0	11.0	11.0	11.0	-24.1 -68.7 %	0.0	0.0	0.0
3 Services	831.3	785.6	785.6	785.6	785.6	-45.7 -5.5 %	0.0	0.0	0.0
4 Commodities	41.7	80.0	80.0	80.0	80.0	38.3 91.8 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,136.6	3,136.6	3,136.6	3,181.9	3,181.9	45.3 1.4 %	45.3 1.4 %	45.3 1.4 %	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	7,101.6	7,101.6	7,089.0	7,203.5	7,203.5	101.9 1.4 %	101.9 1.4 %	114.5 1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,215.3	4,215.3	4,215.3	4,329.8	4,329.8	114.5 2.7 %	114.5 2.7 %	114.5 2.7 %	0.0	
2 Travel	37.2	37.2	24.6	24.6	24.6	-12.6 -33.9 %	-12.6 -33.9 %	0.0	0.0	
3 Services	1,694.7	1,694.7	1,694.7	1,694.7	1,694.7	0.0	0.0	0.0	0.0	
4 Commodities	1,154.4	1,154.4	1,154.4	1,154.4	1,154.4	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,552.4	1,552.4	1,542.2	1,565.6	1,565.6	13.2 0.9 %	13.2 0.9 %	23.4 1.5 %	0.0	
1003 GF/Match (UGF)	4,200.9	4,200.9	4,200.9	4,267.2	4,267.2	66.3 1.6 %	66.3 1.6 %	66.3 1.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	7.1	7.1	7.1 >999 %	7.1 >999 %	7.1 >999 %	0.0	
1005 GF/Prgm (DGF)	728.5	728.5	728.4	728.7	728.7	0.2	0.2	0.3	0.0	
1007 I/A Rcpts (Other)	564.0	564.0	561.7	579.1	579.1	15.1 2.7 %	15.1 2.7 %	17.4 3.1 %	0.0	
1108 Stat Desig (Other)	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,200.9	4,200.9	4,200.9	4,274.3	4,274.3	73.4 1.7 %	73.4 1.7 %	73.4 1.7 %	0.0	
Designated General (DGF)	728.5	728.5	728.4	728.7	728.7	0.2	0.2	0.3	0.0	
Other State Funds (Other)	619.8	619.8	617.5	634.9	634.9	15.1 2.4 %	15.1 2.4 %	17.4 2.8 %	0.0	
Federal Receipts (Fed)	1,552.4	1,552.4	1,542.2	1,565.6	1,565.6	13.2 0.9 %	13.2 0.9 %	23.4 1.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House 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] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	19,131.1	19,131.1	19,131.1	19,131.1	19,131.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	86.5	86.5	86.5	86.5	86.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,044.6	19,044.6	19,044.6	19,044.6	19,044.6	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	9,977.1	9,977.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	615.0	615.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	651.5	651.5	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	880.6	880.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	11,472.7	11,472.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	951.5	951.5	951.5	951.5	951.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,706.9	6,706.9	6,706.9	6,706.9	6,706.9	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,677.7	9,641.4	9,641.4	9,641.4	9,641.4	-36.3 -0.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	394.1	357.8	357.8	357.8	357.8	-36.3 -9.2 %	0.0	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	7,424.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	394.1	357.8	357.8	357.8	357.8	-36.3 -9.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	1,859.1	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	24,042.3	23,239.9	23,116.2	23,840.9	23,840.9	-201.4 -0.8 %	601.0 2.6 %	724.7 3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,064.1	17,435.6	17,435.6	18,160.3	18,160.3	96.2 0.5 %	724.7 4.2 %	724.7 4.2 %	0.0	
2 Travel	519.5	478.5	354.8	354.8	354.8	-164.7 -31.7 %	-123.7 -25.9 %	0.0	0.0	
3 Services	4,866.7	4,753.8	4,753.8	4,753.8	4,753.8	-112.9 -2.3 %	0.0	0.0	0.0	
4 Commodities	192.0	182.0	182.0	182.0	182.0	-10.0 -5.2 %	0.0	0.0	0.0	
5 Capital Outlay	400.0	390.0	390.0	390.0	390.0	-10.0 -2.5 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,426.9	12,049.1	11,993.1	12,382.6	12,382.6	-44.3 -0.4 %	333.5 2.8 %	389.5 3.2 %	0.0	
1003 GF/Match (UGF)	7,643.1	7,558.7	7,505.7	7,786.3	7,786.3	143.2 1.9 %	227.6 3.0 %	280.6 3.7 %	0.0	
1004 Gen Fund (UGF)	26.6	26.6	26.6	41.0	41.0	14.4 54.1 %	14.4 54.1 %	14.4 54.1 %	0.0	
1007 I/A Rcpts (Other)	474.4	510.7	510.7	516.0	516.0	41.6 8.8 %	5.3 1.0 %	5.3 1.0 %	0.0	
1037 GF/MH (UGF)	3,076.7	2,976.7	2,965.5	2,986.8	2,986.8	-89.9 -2.9 %	10.1 0.3 %	21.3 0.7 %	0.0	
1092 MHTAAR (Other)	394.6	118.1	114.6	128.2	128.2	-266.4 -67.5 %	10.1 8.6 %	13.6 11.9 %	0.0	
<u>Positions</u>										
Perm Full Time	161	161	161	161	161	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	5	5	5	5	-4 -44.4 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,746.4	10,562.0	10,497.8	10,814.1	10,814.1	67.7 0.6 %	252.1 2.4 %	316.3 3.0 %	0.0	
Other State Funds (Other)	869.0	628.8	625.3	644.2	644.2	-224.8 -25.9 %	15.4 2.4 %	18.9 3.0 %	0.0	
Federal Receipts (Fed)	12,426.9	12,049.1	11,993.1	12,382.6	12,382.6	-44.3 -0.4 %	333.5 2.8 %	389.5 3.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House 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] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	6,401.1	6,401.1	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	7,141.4	7,141.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	333.6	214.0	339.9	344.9	344.9	11.3 3.4 %	130.9 61.2 %	5.0 1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	291.6	165.1	291.2	296.2	296.2	4.6 1.6 %	131.1 79.4 %	5.0 1.7 %	0.0	
2 Travel	20.0	26.9	26.7	26.7	26.7	6.7 33.5 %	-0.2 -0.7 %	0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
4 Commodities	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
1007 I/A Rcpts (Other)	214.0	214.0	214.0	214.4	214.4	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %	0.0	
1092 MHTAAR (Other)	119.6	0.0	125.9	130.4	130.4	10.8 9.0 %	130.4 >999 %	4.5 3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %	0.0	
Other State Funds (Other)	333.6	214.0	339.9	344.8	344.8	11.2 3.4 %	130.8 61.1 %	4.9 1.4 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House 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] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,810.7	1,432.2	1,714.3	1,735.0	1,735.0	-75.7 -4.2 %	302.8 21.1 %	20.7 1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	792.1	679.6	810.8	831.5	831.5	39.4 5.0 %	151.9 22.4 %	20.7 2.6 %	0.0	
2 Travel	79.8	91.2	42.1	42.1	42.1	-37.7 -47.2 %	-49.1 -53.8 %	0.0	0.0	
3 Services	874.4	617.4	817.4	817.4	817.4	-57.0 -6.5 %	200.0 32.4 %	0.0	0.0	
4 Commodities	39.4	44.0	44.0	44.0	44.0	4.6 11.7 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.0	0.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	941.7	941.7	905.8	911.9	911.9	-29.8 -3.2 %	-29.8 -3.2 %	6.1 0.7 %	0.0	
1007 I/A Rcpts (Other)	465.5	465.5	458.2	464.6	464.6	-0.9 -0.2 %	-0.9 -0.2 %	6.4 1.4 %	0.0	
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	378.5	0.0	325.3	333.5	333.5	-45.0 -11.9 %	333.5 >999 %	8.2 2.5 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	844.0	465.5	783.5	798.1	798.1	-45.9 -5.4 %	332.6 71.5 %	14.6 1.9 %	0.0	
Federal Receipts (Fed)	941.7	941.7	905.8	911.9	911.9	-29.8 -3.2 %	-29.8 -3.2 %	6.1 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,720.1	1,706.6	1,705.7	1,745.8	1,745.8	25.7 1.5 %	39.2 2.3 %	40.1 2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,462.3	1,445.8	1,445.8	1,485.9	1,485.9	23.6 1.6 %	40.1 2.8 %	40.1 2.8 %	0.0	
2 Travel	10.0	10.0	9.1	9.1	9.1	-0.9 -9.0 %	-0.9 -9.0 %	0.0	0.0	
3 Services	237.8	240.8	240.8	240.8	240.8	3.0 1.3 %	0.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	68.1	68.0	67.7	68.2	68.2	0.1 0.1 %	0.2 0.3 %	0.5 0.7 %	0.0	
1003 GF/Match (UGF)	158.7	158.4	157.8	157.8	157.8	-0.9 -0.6 %	-0.6 -0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %	0.0	
1007 I/A Rcpts (Other)	1,483.2	1,470.1	1,470.1	1,507.3	1,507.3	24.1 1.6 %	37.2 2.5 %	37.2 2.5 %	0.0	
1061 CIP Rcpts (Other)	10.1	10.1	10.1	10.4	10.4	0.3 3.0 %	0.3 3.0 %	0.3 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	158.7	158.4	157.8	159.9	159.9	1.2 0.8 %	1.5 0.9 %	2.1 1.3 %	0.0	
Other State Funds (Other)	1,493.3	1,480.2	1,480.2	1,517.7	1,517.7	24.4 1.6 %	37.5 2.5 %	37.5 2.5 %	0.0	
Federal Receipts (Fed)	68.1	68.0	67.7	68.2	68.2	0.1 0.1 %	0.2 0.3 %	0.5 0.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	972.1	972.1	972.1	990.8	990.8	18.7 1.9 %	18.7 1.9 %	18.7 1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	830.6	840.7	840.7	859.4	859.4	28.8 3.5 %	18.7 2.2 %	18.7 2.2 %	0.0
2 Travel	5.8	2.5	2.5	2.5	2.5	-3.3 -56.9 %	0.0	0.0	0.0
3 Services	125.7	122.9	122.9	122.9	122.9	-2.8 -2.2 %	0.0	0.0	0.0
4 Commodities	10.0	6.0	6.0	6.0	6.0	-4.0 -40.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	486.1	486.1	486.1	495.4	495.4	9.3 1.9 %	9.3 1.9 %	9.3 1.9 %	0.0
1003 GF/Match (UGF)	486.0	486.0	486.0	495.4	495.4	9.4 1.9 %	9.4 1.9 %	9.4 1.9 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	486.0	486.0	486.0	495.4	495.4	9.4 1.9 %	9.4 1.9 %	9.4 1.9 %	0.0
Federal Receipts (Fed)	486.1	486.1	486.1	495.4	495.4	9.3 1.9 %	9.3 1.9 %	9.3 1.9 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	4,403.4	4,363.4	4,298.6	4,341.9	4,341.9	-61.5 -1.4 %	-21.5 -0.5 %	43.3 1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,409.7	3,451.7	3,451.7	3,495.0	3,495.0	85.3 2.5 %	43.3 1.3 %	43.3 1.3 %	0.0
2 Travel	146.8	146.8	82.0	82.0	82.0	-64.8 -44.1 %	-64.8 -44.1 %	0.0	0.0
3 Services	766.7	724.7	724.7	724.7	724.7	-42.0 -5.5 %	0.0	0.0	0.0
4 Commodities	40.2	40.2	40.2	40.2	40.2	0.0	0.0	0.0	0.0
5 Capital Outlay	40.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,684.9	1,664.9	1,637.4	1,657.5	1,657.5	-27.4 -1.6 %	-7.4 -0.4 %	20.1 1.2 %	0.0
1003 GF/Match (UGF)	1,806.6	1,786.6	1,751.2	1,771.7	1,771.7	-34.9 -1.9 %	-14.9 -0.8 %	20.5 1.2 %	0.0
1007 I/A Rcpts (Other)	491.1	491.1	491.1	493.0	493.0	1.9 0.4 %	1.9 0.4 %	1.9 0.4 %	0.0
1037 GF/MH (UGF)	202.3	202.3	202.3	203.1	203.1	0.8 0.4 %	0.8 0.4 %	0.8 0.4 %	0.0
1061 CIP Rcpts (Other)	218.5	218.5	216.6	216.6	216.6	-1.9 -0.9 %	-1.9 -0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	23	23	23	23	1 4.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,008.9	1,988.9	1,953.5	1,974.8	1,974.8	-34.1 -1.7 %	-14.1 -0.7 %	21.3 1.1 %	0.0
Other State Funds (Other)	709.6	709.6	707.7	709.6	709.6	0.0	0.0	1.9 0.3 %	0.0
Federal Receipts (Fed)	1,684.9	1,664.9	1,637.4	1,657.5	1,657.5	-27.4 -1.6 %	-7.4 -0.4 %	20.1 1.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	13,152.5	13,152.5	13,244.1	13,534.5	13,534.5	382.0 2.9 %	382.0 2.9 %	290.4 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,246.7	9,042.9	9,042.9	9,333.3	9,333.3	86.6 0.9 %	290.4 3.2 %	290.4 3.2 %	0.0	
2 Travel	31.7	31.7	18.8	18.8	18.8	-12.9 -40.7 %	-12.9 -40.7 %	0.0	0.0	
3 Services	3,763.1	3,966.9	4,071.4	4,071.4	4,071.4	308.3 8.2 %	104.5 2.6 %	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	111.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,325.4	5,325.4	5,320.3	5,435.4	5,435.4	110.0 2.1 %	110.0 2.1 %	115.1 2.2 %	0.0	
1003 GF/Match (UGF)	5,496.5	5,496.5	5,488.7	5,600.2	5,600.2	103.7 1.9 %	103.7 1.9 %	111.5 2.0 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	104.5	118.2	118.2	118.2 >999 %	118.2 >999 %	13.7 13.1 %	0.0	
1007 I/A Rcpts (Other)	1,569.8	1,569.8	1,569.8	1,619.9	1,619.9	50.1 3.2 %	50.1 3.2 %	50.1 3.2 %	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	60.8	0.0	0.0	0.0	0.0	
1188 Fed Unrstr (Fed)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	80	78	78	78	78	-2 -2.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,496.5	5,496.5	5,593.2	5,718.4	5,718.4	221.9 4.0 %	221.9 4.0 %	125.2 2.2 %	0.0	
Other State Funds (Other)	1,630.6	1,630.6	1,630.6	1,680.7	1,680.7	50.1 3.1 %	50.1 3.1 %	50.1 3.1 %	0.0	
Federal Receipts (Fed)	6,025.4	6,025.4	6,020.3	6,135.4	6,135.4	110.0 1.8 %	110.0 1.8 %	115.1 1.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	939.7	939.7	936.8	960.9	960.9	21.2 2.3 %	21.2 2.3 %	24.1 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	623.2	620.1	620.1	644.2	644.2	21.0 3.4 %	24.1 3.9 %	24.1 3.9 %	0.0	
2 Travel	30.2	30.2	27.3	27.3	27.3	-2.9 -9.6 %	-2.9 -9.6 %	0.0	0.0	
3 Services	274.2	277.3	277.3	277.3	277.3	3.1 1.1 %	0.0	0.0	0.0	
4 Commodities	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15.3	15.3	15.3	15.8	15.8	0.5 3.3 %	0.5 3.3 %	0.5 3.3 %	0.0	
1004 Gen Fund (UGF)	71.0	71.0	71.0	73.6	73.6	2.6 3.7 %	2.6 3.7 %	2.6 3.7 %	0.0	
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	90.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	763.0	763.0	760.1	781.1	781.1	18.1 2.4 %	18.1 2.4 %	21.0 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71.0	71.0	71.0	73.6	73.6	2.6 3.7 %	2.6 3.7 %	2.6 3.7 %	0.0	
Other State Funds (Other)	853.4	853.4	850.5	871.5	871.5	18.1 2.1 %	18.1 2.1 %	21.0 2.5 %	0.0	
Federal Receipts (Fed)	15.3	15.3	15.3	15.8	15.8	0.5 3.3 %	0.5 3.3 %	0.5 3.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House		[5] - [2] 20Adj Bas to House		[5] - [3] 20GovAmd+ to House		[5] - [4] House Fin to House
Total	16,866.0	16,879.5	16,876.2	17,221.3	17,221.3	355.3	2.1 %	341.8	2.0 %	345.1	2.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,449.9	12,463.4	12,463.4	12,808.5	12,808.5	358.6	2.9 %	345.1	2.8 %	345.1	2.8 %	0.0
2 Travel	49.7	49.7	46.4	46.4	46.4	-3.3	-6.6 %	-3.3	-6.6 %	0.0		0.0
3 Services	4,089.1	4,089.1	4,089.1	4,089.1	4,089.1	0.0		0.0		0.0		0.0
4 Commodities	277.3	277.3	277.3	277.3	277.3	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,775.6	1,775.7	1,775.1	1,789.8	1,789.8	14.2	0.8 %	14.1	0.8 %	14.7	0.8 %	0.0
1003 GF/Match (UGF)	4,101.6	4,101.9	4,099.2	4,124.5	4,124.5	22.9	0.6 %	22.6	0.6 %	25.3	0.6 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	9.0	9.0	9.0	>999 %	9.0	>999 %	9.0	>999 %	0.0
1007 I/A Rcpts (Other)	10,539.9	10,553.0	10,553.0	10,836.5	10,836.5	296.6	2.8 %	283.5	2.7 %	283.5	2.7 %	0.0
1061 CIP Rcpts (Other)	448.9	448.9	448.9	461.5	461.5	12.6	2.8 %	12.6	2.8 %	12.6	2.8 %	0.0
<u>Positions</u>												
Perm Full Time	98	99	99	99	99	1	1.0 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,101.6	4,101.9	4,099.2	4,133.5	4,133.5	31.9	0.8 %	31.6	0.8 %	34.3	0.8 %	0.0
Other State Funds (Other)	10,988.8	11,001.9	11,001.9	11,298.0	11,298.0	309.2	2.8 %	296.1	2.7 %	296.1	2.7 %	0.0
Federal Receipts (Fed)	1,775.6	1,775.7	1,775.1	1,789.8	1,789.8	14.2	0.8 %	14.1	0.8 %	14.7	0.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,700.0	4,700.0	4,700.0	4,700.0	4,700.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	3,175.0	3,175.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	3,525.0	3,525.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,175.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	1,387.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	861.7	861.7	0.0	861.7	861.7	0.0	0.0	861.7 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	0.0	2,226,604.4	1,563,604.4	2,168,260.1	2,168,260.1	2,168,260.1 >999 %	-58,344.3 -2.6 %	604,655.7 38.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	44,584.2	44,584.2	44,584.2	44,584.2	44,584.2 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	2,182,020.2	1,519,020.2	2,123,675.9	2,123,675.9	2,123,675.9 >999 %	-58,344.3 -2.7 %	604,655.7 39.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,575,591.9	1,125,591.9	1,575,591.9	1,575,591.9	1,575,591.9 >999 %	0.0	450,000.0 40.0 %	0.0	
1003 GF/Match (UGF)	0.0	516,573.4	303,573.4	458,563.8	458,563.8	458,563.8 >999 %	-58,009.6 -11.2 %	154,990.4 51.1 %	0.0	
1004 Gen Fund (UGF)	0.0	38,644.7	38,644.7	38,310.0	38,310.0	38,310.0 >999 %	-334.7 -0.9 %	-334.7 -0.9 %	0.0	
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	210.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	5,218.8	5,218.8 >999 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	81,780.8	81,780.8 >999 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	3,125.0	3,125.0	3,125.0	3,125.0	3,125.0 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	4,767.5	4,767.5	4,767.5 >999 %	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	97.5	97.5 >999 %	0.0	0.0	0.0	
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	375.0	375.0 >999 %	0.0	0.0	0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	219.8 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>19MgtPln</u>	[2] <u>20Adj Base</u>	[3] <u>20GovAmd+</u>	[4] <u>House Finance</u>	[5] <u>House</u>	[5] - [1] <u>19MgtPln to House</u>		[5] - [2] <u>20Adj Bas to House</u>		[5] - [3] <u>20GovAmd+ to House</u>		[5] - [4] <u>House Fin to House</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	636,998.9	423,998.9	578,654.6	578,654.6	578,654.6	>999 %	-58,344.3	-9.2 %	154,655.7	36.5 %	0.0
Designated General (DGF)	0.0	902.3	902.3	902.3	902.3	902.3	>999 %	0.0		0.0		0.0
Other State Funds (Other)	0.0	13,111.3	13,111.3	13,111.3	13,111.3	13,111.3	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	1,575,591.9	1,125,591.9	1,575,591.9	1,575,591.9	1,575,591.9	>999 %	0.0		450,000.0	40.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	257,137.8	-2,650.0	0.0	0.0	0.0	-257,137.8 -100.0 %	2,650.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,742.9	-2,650.0	0.0	0.0	0.0	-6,742.9 -100.0 %	2,650.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250,394.9	0.0	0.0	0.0	0.0	-250,394.9 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0
1003 GF/Match (UGF)	3,125.3	0.0	0.0	0.0	0.0	-3,125.3 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	81,780.8	0.0	0.0	0.0	0.0	-81,780.8 -100.0 %	0.0	0.0	0.0
1092 MHTAAR (Other)	2,491.0	-2,650.0	0.0	0.0	0.0	-2,491.0 -100.0 %	2,650.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	717.5	0.0	0.0	0.0	0.0	-717.5 -100.0 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	375.0	0.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<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	0.0	0.0
Designated General (DGF)	375.0	0.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	3,208.5	-2,650.0	0.0	0.0	0.0	-3,208.5 -100.0 %	2,650.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	167,798.2	0.0	0.0	0.0	0.0	-167,798.2 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	27,004.5 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	27,004.5 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	18,730.9 >999 %	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	8,273.6 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	8,273.6 >999 %	0.0
Federal Receipts (Fed)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	18,730.9 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,406,555.3	-1,229.3	0.0	0.0	0.0	-1,406,555.3 -100.0 %	1,229.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	36,524.8	-475.0	0.0	0.0	0.0	-36,524.8 -100.0 %	475.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,370,030.5	-754.3	0.0	0.0	0.0	-1,370,030.5 -100.0 %	754.3 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,083,724.7	-754.3	0.0	0.0	0.0	-1,083,724.7 -100.0 %	754.3 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	289,356.1	0.0	0.0	0.0	0.0	-289,356.1 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	24,744.3	0.0	0.0	0.0	0.0	-24,744.3 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	210.0	0.0	0.0	0.0	0.0	-210.0 -100.0 %	0.0	0.0	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	0.0	0.0
1092 MHTAAR (Other)	2.5	-475.0	0.0	0.0	0.0	-2.5 -100.0 %	475.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	3,500.0	0.0	0.0	0.0	0.0	-3,500.0 -100.0 %	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	0.0	-97.5 -100.0 %	0.0	0.0	0.0
1247 MedRecover (DGF)	219.8	0.0	0.0	0.0	0.0	-219.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
<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	0.0	0.0
Designated General (DGF)	527.3	0.0	0.0	0.0	0.0	-527.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	8,202.9	-475.0	0.0	0.0	0.0	-8,202.9 -100.0 %	475.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,083,724.7	-754.3	0.0	0.0	0.0	-1,083,724.7 -100.0 %	754.3 -100.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	574,968.7	0.0	0.0	0.0	0.0	-574,968.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	685.0	0.0	0.0	0.0	0.0	-685.0 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	574,283.7	0.0	0.0	0.0	0.0	-574,283.7 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	320,814.7	-9,500.0	0.0	0.0	0.0	-320,814.7 -100.0 %	9,500.0 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	240,035.2	9,500.0	0.0	0.0	0.0	-240,035.2 -100.0 %	-9,500.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	13,050.4	0.0	0.0	0.0	0.0	-13,050.4 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	518.4	0.0	0.0	0.0	0.0	-518.4 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	550.0	0.0	0.0	0.0	0.0	-550.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	253,085.6	9,500.0	0.0	0.0	0.0	-253,085.6 -100.0 %	-9,500.0 -100.0 %	0.0	0.0
Other State Funds (Other)	1,068.4	0.0	0.0	0.0	0.0	-1,068.4 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	320,814.7	-9,500.0	0.0	0.0	0.0	-320,814.7 -100.0 %	9,500.0 -100.0 %	0.0	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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.