

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0	-5,000.0	-19.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0	-5,000.0	-19.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0	-5,000.0	-19.3 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	20,902.8	25,902.8	20,902.8	20,902.8	>999 %	0.0	-5,000.0	-19.3 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	62,703.1	62,698.9	75,549.3	65,549.3	2,846.2	4.5 %	2,850.4	4.5 %	-10,000.0	-13.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	50,913.5	50,913.5	63,763.9	53,763.9	2,850.4	5.6 %	2,850.4	5.6 %	-10,000.0	-15.7 %
2 Travel	18.9	14.7	14.7	14.7	-4.2	-22.2 %	0.0		0.0	
3 Services	8,164.3	8,164.3	8,164.3	8,164.3	0.0		0.0		0.0	
4 Commodities	3,506.0	3,506.0	3,506.0	3,506.0	0.0		0.0		0.0	
5 Capital Outlay	95.6	95.6	95.6	95.6	0.0		0.0		0.0	
7 Grants, Benefits	4.8	4.8	4.8	4.8	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,241.0	1,500.0	1,577.8	1,577.8	336.8	27.1 %	77.8	5.2 %	0.0	
1004 Gen Fund (UGF)	16,792.4	0.0	0.0	0.0	-16,792.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	17,730.7	26,052.2	27,739.2	27,739.2	10,008.5	56.4 %	1,687.0	6.5 %	0.0	
1007 I/A Rcpts (Other)	7,466.6	32,063.0	43,117.5	33,117.5	25,650.9	343.5 %	1,054.5	3.3 %	-10,000.0	-23.2 %
1037 GF/MH (UGF)	16,386.2	0.0	0.0	0.0	-16,386.2	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	3,086.2	3,083.7	3,114.8	3,114.8	28.6	0.9 %	31.1	1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	541	541	541	541	0		0		0	
Perm Part Time	33	33	33	33	0		0		0	
Temporary	26	26	26	26	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,178.6	0.0	0.0	0.0	-33,178.6	-100.0 %	0.0		0.0	
Designated General (DGF)	17,730.7	26,052.2	27,739.2	27,739.2	10,008.5	56.4 %	1,687.0	6.5 %	0.0	
Other State Funds (Other)	10,552.8	35,146.7	46,232.3	36,232.3	25,679.5	243.3 %	1,085.6	3.1 %	-10,000.0	-21.6 %
Federal Receipts (Fed)	1,241.0	1,500.0	1,577.8	1,577.8	336.8	27.1 %	77.8	5.2 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute

Allocation: Alaska Psychiatric Institute

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	36,755.5	43,674.1	35,587.6	45,606.2	8,850.7 24.1 %	1,932.1 4.4 %	10,018.6 28.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	31,186.6	0.0	1,932.1	1,932.1	-29,254.5 -93.8 %	1,932.1 >999 %	0.0
2 Travel	67.0	0.0	0.0	0.0	-67.0 -100.0 %	0.0	0.0
3 Services	3,748.0	43,674.1	33,655.5	43,674.1	39,926.1 >999 %	0.0	10,018.6 29.8 %
4 Commodities	990.4	0.0	0.0	0.0	-990.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	763.5	0.0	0.0	0.0	-763.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,450.5	714.5	725.9	725.9	-1,724.6 -70.4 %	11.4 1.6 %	0.0
1007 I/A Rcpts (Other)	19,560.5	18,878.5	20,314.4	20,314.4	753.9 3.9 %	1,435.9 7.6 %	0.0
1037 GF/MH (UGF)	6,598.9	11,299.5	6,895.2	11,595.8	4,996.9 75.7 %	296.3 2.6 %	4,700.6 68.2 %
1108 Stat Desig (Other)	8,145.6	12,781.6	7,652.1	12,970.1	4,824.5 59.2 %	188.5 1.5 %	5,318.0 69.5 %
<u>Positions</u>							
Perm Full Time	268	0	0	0	-268 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	9	0	0	0	-9 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,049.4	12,014.0	7,621.1	12,321.7	3,272.3 36.2 %	307.7 2.6 %	4,700.6 61.7 %
Other State Funds (Other)	27,706.1	31,660.1	27,966.5	33,284.5	5,578.4 20.1 %	1,624.4 5.1 %	5,318.0 19.0 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	61,765.9	52,009.5	64,009.5	55,769.5	-5,996.4	-9.7 %	3,760.0	7.2 %	-8,240.0	-12.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	61,765.9	52,009.5	64,009.5	55,769.5	-5,996.4	-9.7 %	3,760.0	7.2 %	-8,240.0	-12.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	7,429.2	11,507.8	11,507.8	11,507.8	4,078.6	54.9 %	0.0		0.0	
1003 GF/Match (UGF)	904.4	904.4	904.4	904.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	492.4	0.0		0.0		0.0	
1037 GF/MH (UGF)	29,827.2	17,827.2	29,827.2	17,587.2	-12,240.0	-41.0 %	-240.0	-1.3 %	-12,240.0	-41.0 %
1092 MHTAAR (Other)	800.0	750.0	750.0	750.0	-50.0	-6.3 %	0.0		0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	215.0	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	17,437.7	17,437.7	15,937.7	15,937.7	-1,500.0	-8.6 %	-1,500.0	-8.6 %	0.0	
1246 RcdvsmFund (DGF)	2,875.0	2,875.0	4,375.0	4,375.0	1,500.0	52.2 %	1,500.0	52.2 %	0.0	
1254 MET Fund (DGF)	0.0	0.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %

Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>		<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>		<u>[4] - [3]</u> <u>House to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,731.6	18,731.6	30,731.6	18,491.6	-14,240.0	-43.5 %	-240.0	-1.3 %	-12,240.0	-39.8 %
Designated General (DGF)	20,312.7	20,312.7	20,312.7	24,312.7	4,000.0	19.7 %	4,000.0	19.7 %	4,000.0	19.7 %
Other State Funds (Other)	1,292.4	1,457.4	1,457.4	1,457.4	165.0	12.8 %	0.0		0.0	
Federal Receipts (Fed)	7,429.2	11,507.8	11,507.8	11,507.8	4,078.6	54.9 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	5,266.5	5,262.8	5,350.2	5,350.2	83.7	1.6 %	87.4	1.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,686.7	2,686.7	2,774.1	2,774.1	87.4	3.3 %	87.4	3.3 %	0.0	
2 Travel	38.1	34.4	34.4	34.4	-3.7	-9.7 %	0.0		0.0	
3 Services	658.6	658.6	658.6	658.6	0.0		0.0		0.0	
4 Commodities	79.2	79.2	79.2	79.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	1,803.9	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	521.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	903.4	901.9	930.0	930.0	26.6	2.9 %	28.1	3.1 %	0.0	
1005 GF/Prgm (DGF)	531.2	531.2	531.2	531.2	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,831.1	1,828.9	1,881.4	1,881.4	50.3	2.7 %	52.5	2.9 %	0.0	
1037 GF/MH (UGF)	979.7	979.7	986.5	986.5	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,883.1	1,881.6	1,916.5	1,916.5	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	0.0		0.0		0.0	
Other State Funds (Other)	1,831.1	1,828.9	1,881.4	1,881.4	50.3	2.7 %	52.5	2.9 %	0.0	
Federal Receipts (Fed)	521.1	521.1	521.1	521.1	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	17,808.0	17,967.6	18,227.3	18,227.3	419.3	2.4 %	259.7	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,290.5	7,085.1	7,286.8	7,286.8	-3.7	-0.1 %	201.7	2.8 %	0.0
2 Travel	511.6	30.9	38.9	38.9	-472.7	-92.4 %	8.0	25.9 %	0.0
3 Services	9,865.2	10,707.9	10,752.9	10,752.9	887.7	9.0 %	45.0	0.4 %	0.0
4 Commodities	140.7	143.7	148.7	148.7	8.0	5.7 %	5.0	3.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,253.0	4,895.1	4,960.9	4,960.9	707.9	16.6 %	65.8	1.3 %	0.0
1003 GF/Match (UGF)	978.1	856.6	868.4	868.4	-109.7	-11.2 %	11.8	1.4 %	0.0
1004 Gen Fund (UGF)	917.3	906.4	913.2	913.2	-4.1	-0.4 %	6.8	0.8 %	0.0
1007 I/A Rcpts (Other)	1,112.6	1,110.5	1,111.1	1,111.1	-1.5	-0.1 %	0.6	0.1 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0
1037 GF/MH (UGF)	8,327.4	8,111.8	8,209.3	8,209.3	-118.1	-1.4 %	97.5	1.2 %	0.0
1092 MHTAAR (Other)	287.7	175.7	176.3	176.3	-111.4	-38.7 %	0.6	0.3 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	974.6	894.2	905.8	905.8	-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	0.0		0.0		0.0
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	250.0	0.0		0.0		0.0
1254 MET Fund (DGF)	65.0	125.0	190.0	190.0	125.0	192.3 %	65.0	52.0 %	0.0
<u>Positions</u>									
Perm Full Time	60	57	57	57	-3	-5.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	16	16	16	16	0		0		0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,222.8	9,874.8	9,990.9	9,990.9	-231.9 -2.3 %	116.1 1.2 %	0.0
Designated General (DGF)	1,764.4	1,744.0	1,820.6	1,820.6	56.2 3.2 %	76.6 4.4 %	0.0
Other State Funds (Other)	1,565.8	1,451.7	1,452.9	1,452.9	-112.9 -7.2 %	1.2 0.1 %	0.0
Federal Receipts (Fed)	4,255.0	4,897.1	4,962.9	4,962.9	707.9 16.6 %	65.8 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,695.3	8,695.3	8,695.3	8,695.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0
Designated General (DGF)	3,712.0	3,712.0	3,712.0	3,712.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,048.7	948.6	969.9	969.9	-78.8 -7.5 %	21.3 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	690.1	703.0	724.3	724.3	34.2 5.0 %	21.3 3.0 %	0.0
2 Travel	169.6	95.5	95.5	95.5	-74.1 -43.7 %	0.0	0.0
3 Services	162.4	136.0	136.0	136.0	-26.4 -16.3 %	0.0	0.0
4 Commodities	26.6	14.1	14.1	14.1	-12.5 -47.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	100.4	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	0.0
1007 I/A Rcpts (Other)	45.0	30.5	30.5	30.5	-14.5 -32.2 %	0.0	0.0
1037 GF/MH (UGF)	436.7	422.4	431.7	431.7	-5.0 -1.1 %	9.3 2.2 %	0.0
1092 MHTAAR (Other)	466.6	460.6	471.2	471.2	4.6 1.0 %	10.6 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	436.7	422.4	431.7	431.7	-5.0 -1.1 %	9.3 2.2 %	0.0
Other State Funds (Other)	511.6	491.1	501.7	501.7	-9.9 -1.9 %	10.6 2.2 %	0.0
Federal Receipts (Fed)	100.4	35.1	36.5	36.5	-63.9 -63.6 %	1.4 4.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	153.9	153.9	153.9	153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	153.9	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	153.9	153.9	153.9	153.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	153.9	153.9	153.9	153.9	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,684.4	684.4	2,784.3	784.3	-1,900.1	-70.8 %	99.9	14.6 %	-2,000.0	-71.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,328.9	153.9	2,253.8	253.8	-2,075.1	-89.1 %	99.9	64.9 %	-2,000.0	-88.7 %
2 Travel	9.4	184.4	184.4	184.4	175.0	>999 %	0.0		0.0	
3 Services	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
4 Commodities	106.7	106.7	106.7	106.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11.0	11.0	11.0	11.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,674.4	674.4	2,774.3	774.3	-1,900.1	-71.0 %	99.9	14.8 %	-2,000.0	-72.1 %
<u>Positions</u>										
Perm Full Time	18	2	18	2	-16	-88.9 %	0		-16	-88.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	1	3	1	-2	-66.7 %	0		-2	-66.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,674.4	674.4	2,774.3	774.3	-1,900.1	-71.0 %	99.9	14.8 %	-2,000.0	-72.1 %
Federal Receipts (Fed)	10.0	10.0	10.0	10.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate	
Total	62,086.9	47,386.9	62,086.9	47,386.9	-14,700.0	-23.7 %	0.0	-14,700.0	-23.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	0.0		0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	62,066.9	47,366.9	62,066.9	47,366.9	-14,700.0	-23.7 %	0.0	-14,700.0	-23.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	0.0		0.0	0.0	
1003 GF/Match (UGF)	55,646.1	40,946.1	55,646.1	40,946.1	-14,700.0	-26.4 %	0.0	-14,700.0	-26.4 %
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	55,646.1	40,946.1	55,646.1	40,946.1	-14,700.0	-26.4 %	0.0	-14,700.0	-26.4 %
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0	0.0	
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	0.0		0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: General Relief Assistance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,205.4	605.4	742.4	605.4	-600.0	-49.8 %	0.0		-137.0	-18.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,205.4	605.4	742.4	605.4	-600.0	-49.8 %	0.0		-137.0	-18.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,205.4	605.4	742.4	605.4	-600.0	-49.8 %	0.0		-137.0	-18.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,205.4	605.4	742.4	605.4	-600.0	-49.8 %	0.0		-137.0	-18.5 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	17,724.7	0.0	17,724.7	17,724.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,700.0	0.0	1,700.0	1,700.0	0.0	1,700.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,024.7	0.0	16,024.7	16,024.7	0.0	16,024.7 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1050 PFD Fund (Other)	17,724.7	0.0	17,724.7	17,724.7	0.0	17,724.7 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	17,724.7	0.0	17,724.7	17,724.7	0.0	17,724.7 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Fraud Investigation

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	19,986.1	0.0	19,986.1	20,786.1	800.0 4.0 %	20,786.1 >999 %	800.0 4.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,986.1	0.0	19,986.1	20,786.1	800.0 4.0 %	20,786.1 >999 %	800.0 4.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	19,986.1	0.0	19,986.1	20,786.1	800.0 4.0 %	20,786.1 >999 %	800.0 4.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,986.1	0.0	19,986.1	20,786.1	800.0 4.0 %	20,786.1 >999 %	800.0 4.0 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	28,774.3	26,395.4	29,953.9	27,953.9	-820.4	-2.9 %	1,558.5	5.9 %	-2,000.0	-6.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,477.1	19,287.6	20,846.1	20,846.1	1,369.0	7.0 %	1,558.5	8.1 %	0.0	
2 Travel	896.6	896.6	896.6	896.6	0.0		0.0		0.0	
3 Services	2,684.0	494.6	2,494.6	494.6	-2,189.4	-81.6 %	0.0		-2,000.0	-80.2 %
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,001.1	5,001.1	5,292.9	5,292.9	291.8	5.8 %	291.8	5.8 %	0.0	
1003 GF/Match (UGF)	22,480.8	20,101.9	23,314.4	21,314.4	-1,166.4	-5.2 %	1,212.5	6.0 %	-2,000.0	-8.6 %
1004 Gen Fund (UGF)	0.0	0.0	52.7	52.7	52.7	>999 %	52.7	>999 %	0.0	
1005 GF/Prgm (DGF)	629.8	629.8	630.5	630.5	0.7	0.1 %	0.7	0.1 %	0.0	
1007 I/A Rcpts (Other)	534.4	534.4	535.2	535.2	0.8	0.1 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	157	0		0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	22,579.0	20,200.1	23,465.3	21,465.3	-1,113.7 -4.9 %	1,265.2 6.3 %	-2,000.0 -8.5 %
Designated General (DGF)	629.8	629.8	630.5	630.5	0.7 0.1 %	0.7 0.1 %	0.0
Other State Funds (Other)	564.4	564.4	565.2	565.2	0.8 0.1 %	0.8 0.1 %	0.0
Federal Receipts (Fed)	5,001.1	5,001.1	5,292.9	5,292.9	291.8 5.8 %	291.8 5.8 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,501.7	2,501.7	2,520.6	2,520.6	18.9 0.8 %	18.9 0.8 %	0.0
Designated General (DGF)	1,726.3	1,726.3	1,740.1	1,740.1	13.8 0.8 %	13.8 0.8 %	0.0
Other State Funds (Other)	809.0	794.8	804.4	804.4	-4.6 -0.6 %	9.6 1.2 %	0.0
Federal Receipts (Fed)	9,129.6	9,082.4	9,172.9	9,172.9	43.3 0.5 %	90.5 1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	4,869.6	10,601.7	10,656.6	10,656.6	5,787.0	118.8 %	54.9	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,468.4	2,568.4	2,623.3	2,623.3	154.9	6.3 %	54.9	2.1 %	0.0
2 Travel	119.7	195.8	195.8	195.8	76.1	63.6 %	0.0		0.0
3 Services	1,559.2	4,923.4	4,923.4	4,923.4	3,364.2	215.8 %	0.0		0.0
4 Commodities	309.8	1,189.1	1,189.1	1,189.1	879.3	283.8 %	0.0		0.0
5 Capital Outlay	0.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0
7 Grants, Benefits	412.5	1,645.0	1,645.0	1,645.0	1,232.5	298.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	609.6	3,437.3	3,451.3	3,451.3	2,841.7	466.2 %	14.0	0.4 %	0.0
1003 GF/Match (UGF)	1,875.9	1,669.1	1,676.8	1,676.8	-199.1	-10.6 %	7.7	0.5 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2.2	2.2	2.2	>999 %	2.2	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	600.0	600.0	600.0	600.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	1,305.0	2,266.2	2,291.6	2,291.6	986.6	75.6 %	25.4	1.1 %	0.0
1037 GF/MH (UGF)	319.1	319.1	321.1	321.1	2.0	0.6 %	2.0	0.6 %	0.0
1254 MET Fund (DGF)	760.0	2,310.0	2,313.6	2,313.6	1,553.6	204.4 %	3.6	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,195.0	1,988.2	2,000.1	2,000.1	-194.9 -8.9 %	11.9 0.6 %	0.0
Designated General (DGF)	760.0	2,910.0	2,913.6	2,913.6	2,153.6 283.4 %	3.6 0.1 %	0.0
Other State Funds (Other)	1,305.0	2,266.2	2,291.6	2,291.6	986.6 75.6 %	25.4 1.1 %	0.0
Federal Receipts (Fed)	609.6	3,437.3	3,451.3	3,451.3	2,841.7 466.2 %	14.0 0.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Programs

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	16,897.7	16,837.2	16,932.4	16,932.4	34.7	0.2 %	95.2	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,063.0	4,063.0	4,158.2	4,158.2	95.2	2.3 %	95.2	2.3 %	0.0
2 Travel	119.6	69.1	69.1	69.1	-50.5	-42.2 %	0.0		0.0
3 Services	8,550.4	8,540.4	8,540.4	8,540.4	-10.0	-0.1 %	0.0		0.0
4 Commodities	104.5	104.5	104.5	104.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	4,060.2	4,060.2	4,060.2	4,060.2	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,361.0	6,313.8	6,347.9	6,347.9	-13.1	-0.2 %	34.1	0.5 %	0.0
1003 GF/Match (UGF)	1,880.3	1,880.3	1,918.5	1,918.5	38.2	2.0 %	38.2	2.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	3.5	3.5	3.5	>999 %	3.5	>999 %	0.0
1007 I/A Rcpts (Other)	233.0	232.1	235.1	235.1	2.1	0.9 %	3.0	1.3 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0		0.0		0.0
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
1108 Stat Desig (Other)	259.4	257.1	258.0	258.0	-1.4	-0.5 %	0.9	0.4 %	0.0
1168 Tob ED/CES (DGF)	8,065.0	8,064.9	8,080.4	8,080.4	15.4	0.2 %	15.5	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> House	<u>[4]</u> Senate	<u>[4] - [1]</u> 19MgtPln to Senate	<u>[4] - [2]</u> 20GovAmdT to Senate	<u>[4] - [3]</u> House to Senate
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,880.3	1,880.3	1,922.0	1,922.0	41.7 2.2 %	41.7 2.2 %	0.0
Designated General (DGF)	8,065.0	8,064.9	8,080.4	8,080.4	15.4 0.2 %	15.5 0.2 %	0.0
Other State Funds (Other)	591.4	578.2	582.1	582.1	-9.3 -1.6 %	3.9 0.7 %	0.0
Federal Receipts (Fed)	6,361.0	6,313.8	6,347.9	6,347.9	-13.1 -0.2 %	34.1 0.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,766.5	1,766.5	1,793.2	1,793.2	26.7 1.5 %	26.7 1.5 %	0.0
Designated General (DGF)	11,000.0	13,000.0	13,000.0	13,000.0	2,000.0 18.2 %	0.0	0.0
Other State Funds (Other)	2,268.4	2,268.4	2,269.1	2,269.1	0.7	0.7	0.0
Federal Receipts (Fed)	9,433.7	11,933.7	12,089.2	12,089.2	2,655.5 28.1 %	155.5 1.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Commission on Aging

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

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,810.7	1,714.3	1,735.0	1,784.1	-26.6 -1.5 %	69.8 4.1 %	49.1 2.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	792.1	810.8	831.5	831.5	39.4 5.0 %	20.7 2.6 %	0.0
2 Travel	79.8	42.1	42.1	91.2	11.4 14.3 %	49.1 116.6 %	49.1 116.6 %
3 Services	874.4	817.4	817.4	817.4	-57.0 -6.5 %	0.0	0.0
4 Commodities	39.4	44.0	44.0	44.0	4.6 11.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	941.7	905.8	911.9	947.8	6.1 0.6 %	42.0 4.6 %	35.9 3.9 %
1007 I/A Rcpts (Other)	465.5	458.2	464.6	471.9	6.4 1.4 %	13.7 3.0 %	7.3 1.6 %
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	0.0	0.0
1092 MHTAAR (Other)	378.5	325.3	333.5	339.4	-39.1 -10.3 %	14.1 4.3 %	5.9 1.8 %
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Other State Funds (Other)	844.0	783.5	798.1	811.3	-32.7 -3.9 %	27.8 3.5 %	13.2 1.7 %
Federal Receipts (Fed)	941.7	905.8	911.9	947.8	6.1 0.6 %	42.0 4.6 %	35.9 3.9 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 19MgtPln</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[4] - [1] 19MgtPln to Senate</u>	<u>[4] - [2] 20GovAmdT to Senate</u>	<u>[4] - [3] House to Senate</u>
Total	1,387.0	0.0	1,387.0	1,387.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,387.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,387.0	0.0	1,387.0	1,387.0	0.0	1,387.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

	<u>[1]</u> 19MgtPln	<u>[2]</u> 20GovAmdTOT	<u>[3]</u> House	<u>[4]</u> Senate	<u>[4] - [1]</u> 19MgtPln to Senate	<u>[4] - [2]</u> 20GovAmdT to Senate	<u>[4] - [3]</u> House to Senate
Total	861.7	0.0	861.7	861.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	0.0	861.7	861.7	0.0	861.7 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	861.7	0.0	861.7	861.7	0.0	861.7 >999 %	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	861.7	0.0	861.7	861.7	0.0	861.7 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	0.0	1,563,604.4	2,168,260.1	2,143,636.2	2,143,636.2	>999 %	-24,623.9
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	0.0	44,584.2	44,584.2	44,584.2	44,584.2	>999 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	1,519,020.2	2,123,675.9	2,099,052.0	2,099,052.0	>999 %	-24,623.9
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,125,591.9	1,575,591.9	1,575,591.9	1,575,591.9	>999 %	0.0
1003 GF/Match (UGF)	0.0	303,573.4	458,563.8	433,939.9	433,939.9	>999 %	-24,623.9
1004 Gen Fund (UGF)	0.0	38,644.7	38,310.0	38,310.0	38,310.0	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	210.0	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	5,218.8	>999 %	0.0
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	81,780.8	>999 %	0.0
1092 MHTAAR (Other)	0.0	3,125.0	3,125.0	3,125.0	3,125.0	>999 %	0.0
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	4,767.5	4,767.5	>999 %	0.0
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	97.5	>999 %	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	375.0	>999 %	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	219.8	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	423,998.9	578,654.6	554,030.7	554,030.7	130,031.8	-24,623.9
Designated General (DGF)	0.0	902.3	902.3	902.3	902.3	0.0	0.0
Other State Funds (Other)	0.0	13,111.3	13,111.3	13,111.3	13,111.3	0.0	0.0
Federal Receipts (Fed)	0.0	1,125,591.9	1,575,591.9	1,575,591.9	1,575,591.9	450,000.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	257,137.8	0.0	0.0	0.0	-257,137.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,742.9	0.0	0.0	0.0	-6,742.9 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	250,394.9	0.0	0.0	0.0	-250,394.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	167,798.2	0.0	0.0	0.0	-167,798.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	3,125.3	0.0	0.0	0.0	-3,125.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	-850.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	81,780.8	0.0	0.0	0.0	-81,780.8 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	2,491.0	0.0	0.0	0.0	-2,491.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	717.5	0.0	0.0	0.0	-717.5 -100.0 %	0.0	0.0
1246 RcdvsmFund (DGF)	375.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	85,756.1	0.0	0.0	0.0	-85,756.1 -100.0 %	0.0	0.0
Designated General (DGF)	375.0	0.0	0.0	0.0	-375.0 -100.0 %	0.0	0.0
Other State Funds (Other)	3,208.5	0.0	0.0	0.0	-3,208.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	167,798.2	0.0	0.0	0.0	-167,798.2 -100.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,406,555.3	0.0	0.0	0.0	-1,406,555.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	36,524.8	0.0	0.0	0.0	-36,524.8 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,370,030.5	0.0	0.0	0.0	-1,370,030.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,083,724.7	0.0	0.0	0.0	-1,083,724.7 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	289,356.1	0.0	0.0	0.0	-289,356.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	24,744.3	0.0	0.0	0.0	-24,744.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	210.0	0.0	0.0	0.0	-210.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4,700.4	0.0	0.0	0.0	-4,700.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	2.5	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	3,500.0	0.0	0.0	0.0	-3,500.0 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	-97.5 -100.0 %	0.0	0.0
1247 MedRecover (DGF)	219.8	0.0	0.0	0.0	-219.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	314,100.4	0.0	0.0	0.0	-314,100.4 -100.0 %	0.0	0.0
Designated General (DGF)	527.3	0.0	0.0	0.0	-527.3 -100.0 %	0.0	0.0
Other State Funds (Other)	8,202.9	0.0	0.0	0.0	-8,202.9 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,083,724.7	0.0	0.0	0.0	-1,083,724.7 -100.0 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

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

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

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