

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	36,964.3	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	36,964.3	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	9,241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	27,723.2	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	36,964.3	36,964.3	0.0	36,964.3	36,964.3	0.0	0.0	0.0	36,964.3	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	1,653.9	1,668.5	0.0	1,668.5	1,740.0	0.0	0.0	0.0	1,740.0	71.5	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,387.9	1,434.3	0.0	1,434.3	1,494.0	0.0	0.0	0.0	1,494.0	59.7	4.2 %
2 Travel	43.3	43.3	0.0	43.3	43.3	0.0	0.0	0.0	43.3	0.0	
3 Services	199.6	167.8	0.0	167.8	179.6	0.0	0.0	0.0	179.6	11.8	7.0 %
4 Commodities	23.1	23.1	0.0	23.1	23.1	0.0	0.0	0.0	23.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	413.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,240.4	1,668.5	0.0	1,668.5	1,740.0	0.0	0.0	0.0	1,740.0	71.5	4.3 %
<u>Positions</u>											
Perm Full Time	12	12	0	12	12	0	0	0	12	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,653.9	1,668.5	0.0	1,668.5	1,740.0	0.0	0.0	0.0	1,740.0	71.5	4.3 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	65,837.0	66,228.6	408.1	66,636.7	68,276.8	0.0	0.0	408.1	68,684.9	2,048.2	3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	42,834.5	43,226.1	0.0	43,226.1	45,274.3	0.0	0.0	0.0	45,274.3	2,048.2	4.7 %
2 Travel	14.7	14.7	0.0	14.7	14.7	0.0	0.0	0.0	14.7	0.0	
3 Services	19,981.4	19,981.4	0.0	19,981.4	19,981.4	0.0	0.0	0.0	19,981.4	0.0	
4 Commodities	2,906.0	2,906.0	0.0	2,906.0	2,906.0	0.0	0.0	0.0	2,906.0	0.0	
5 Capital Outlay	95.6	95.6	0.0	95.6	95.6	0.0	0.0	0.0	95.6	0.0	
7 Grants, Benefits	4.8	4.8	408.1	412.9	4.8	0.0	0.0	408.1	412.9	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	555.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,591.9	1,607.4	0.0	1,607.4	1,682.5	0.0	0.0	0.0	1,682.5	75.1	4.7 %
1004 Gen Fund (UGF)	1,665.3	2,240.6	0.0	2,240.6	4,199.5	0.0	0.0	0.0	4,199.5	1,958.9	87.4 %
1005 GF/Prgm (DGF)	19,356.2	19,532.8	0.0	19,532.8	19,532.8	0.0	0.0	0.0	19,532.8	0.0	
1007 I/A Rcpts (Other)	40,661.5	40,838.4	0.0	40,838.4	40,838.4	0.0	0.0	0.0	40,838.4	0.0	
1108 Stat Desig (Other)	2,007.0	2,009.4	0.0	2,009.4	2,023.6	0.0	0.0	0.0	2,023.6	14.2	0.7 %
1265 COVID Fed (Fed)	0.0	0.0	408.1	408.1	0.0	0.0	0.0	408.1	408.1	0.0	
<u>Positions</u>											
Perm Full Time	409	409	0	409	409	0	0	0	409	0	
Perm Part Time	15	15	0	15	15	0	0	0	15	0	
Temporary	21	21	0	21	21	0	0	0	21	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,220.4	2,240.6	0.0	2,240.6	4,199.5	0.0	0.0	0.0	4,199.5	1,958.9	87.4 %
Designated General (DGF)	19,356.2	19,532.8	0.0	19,532.8	19,532.8	0.0	0.0	0.0	19,532.8	0.0	
Other State Funds (Other)	42,668.5	42,847.8	0.0	42,847.8	42,862.0	0.0	0.0	0.0	42,862.0	14.2	
Federal Receipts (Fed)	1,591.9	1,607.4	408.1	2,015.5	1,682.5	0.0	0.0	408.1	2,090.6	75.1	3.7 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:15

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	61,308.5	55,639.1	501.6	56,140.7	57,555.6	0.0	0.0	501.6	58,057.2	1,916.5	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	44,941.9	39,272.5	0.0	39,272.5	41,189.0	0.0	0.0	0.0	41,189.0	1,916.5	4.9 %
2 Travel	19.6	19.6	0.0	19.6	19.6	0.0	0.0	0.0	19.6	0.0	
3 Services	13,126.5	13,126.5	0.0	13,126.5	13,126.5	0.0	0.0	0.0	13,126.5	0.0	
4 Commodities	1,119.4	1,119.4	0.0	1,119.4	1,119.4	0.0	0.0	0.0	1,119.4	0.0	
5 Capital Outlay	65.4	65.4	0.0	65.4	65.4	0.0	0.0	0.0	65.4	0.0	
7 Grants, Benefits	2,035.7	2,035.7	501.6	2,537.3	2,035.7	0.0	0.0	501.6	2,537.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	434.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,827.7	3,288.5	0.0	3,288.5	4,678.0	0.0	0.0	0.0	4,678.0	1,389.5	42.3 %
1007 I/A Rcpts (Other)	25,668.4	23,765.0	0.0	23,765.0	23,765.0	0.0	0.0	0.0	23,765.0	0.0	
1037 GF/MH (UGF)	17,652.9	11,735.1	0.0	11,735.1	18,275.0	0.0	0.0	0.0	18,275.0	6,539.9	55.7 %
1108 Stat Desig (Other)	14,725.4	10,837.6	0.0	10,837.6	10,837.6	0.0	0.0	0.0	10,837.6	0.0	
1265 COVID Fed (Fed)	0.0	0.0	501.6	501.6	0.0	0.0	0.0	501.6	501.6	0.0	
1268 MHTReserve (DGF)	0.0	6,012.9	0.0	6,012.9	0.0	0.0	0.0	0.0	0.0	-6,012.9	-100.0 %
<u>Positions</u>											
Perm Full Time	335	328	0	328	328	0	0	0	328	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	11	10	0	10	10	0	0	0	10	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,914.7	15,023.6	0.0	15,023.6	22,953.0	0.0	0.0	0.0	22,953.0	7,929.4	52.8 %
Designated General (DGF)	0.0	6,012.9	0.0	6,012.9	0.0	0.0	0.0	0.0	0.0	-6,012.9	-100.0 %
Other State Funds (Other)	40,393.8	34,602.6	0.0	34,602.6	34,602.6	0.0	0.0	0.0	34,602.6	0.0	
Federal Receipts (Fed)	0.0	0.0	501.6	501.6	0.0	0.0	0.0	501.6	501.6	0.0	

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:15

Legislative Finance Division

Page: 4

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	47,431.2	46,430.1	0.0	46,430.1	47,880.1	-1,950.0	0.0	0.0	45,930.1	-500.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	47,431.2	46,430.1	0.0	46,430.1	47,880.1	-1,950.0	0.0	0.0	45,930.1	-500.0	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,507.8	9,507.8	0.0	9,507.8	9,507.8	0.0	0.0	0.0	9,507.8	0.0	
1003 GF/Match (UGF)	675.4	675.4	0.0	675.4	675.4	0.0	0.0	0.0	675.4	0.0	
1007 I/A Rcpts (Other)	492.4	492.4	0.0	492.4	492.4	0.0	0.0	0.0	492.4	0.0	
1037 GF/MH (UGF)	6,822.2	6,622.2	0.0	6,622.2	4,572.2	-450.0	0.0	0.0	4,122.2	-2,500.0	-37.8 %
1092 MHTAAR (Other)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1171 Rest Just (Other)	144.8	93.7	0.0	93.7	93.7	0.0	0.0	0.0	93.7	0.0	
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	0.0	15,937.7	16,437.7	-500.0	0.0	0.0	15,937.7	0.0	
1246 RcdvsmFund (DGF)	6,800.9	6,800.9	0.0	6,800.9	6,800.9	0.0	0.0	0.0	6,800.9	0.0	
1254 MET Fund (DGF)	6,300.0	6,300.0	0.0	6,300.0	9,300.0	-1,000.0	0.0	0.0	8,300.0	2,000.0	31.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	Total Gov to 22 Budget
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,497.6	7,297.6	0.0	7,297.6	5,247.6	-450.0	0.0	0.0	4,797.6	-2,500.0	-34.3 %
Designated General (DGF)	29,038.6	29,038.6	0.0	29,038.6	32,538.6	-1,500.0	0.0	0.0	31,038.6	2,000.0	6.9 %
Other State Funds (Other)	1,387.2	586.1	0.0	586.1	586.1	0.0	0.0	0.0	586.1	0.0	
Federal Receipts (Fed)	9,507.8	9,507.8	0.0	9,507.8	9,507.8	0.0	0.0	0.0	9,507.8	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	5,043.6	5,072.5	0.0	5,072.5	5,191.7	0.0	0.0	0.0	5,191.7	119.2	2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,467.5	2,496.4	0.0	2,496.4	2,615.6	0.0	0.0	0.0	2,615.6	119.2	4.8 %
2 Travel	34.4	34.4	0.0	34.4	34.4	0.0	0.0	0.0	34.4	0.0	
3 Services	658.6	658.6	0.0	658.6	658.6	0.0	0.0	0.0	658.6	0.0	
4 Commodities	79.2	79.2	0.0	79.2	79.2	0.0	0.0	0.0	79.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,803.9	1,803.9	0.0	1,803.9	1,803.9	0.0	0.0	0.0	1,803.9	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	521.1	522.7	0.0	522.7	525.9	0.0	0.0	0.0	525.9	3.2	0.6 %
1004 Gen Fund (UGF)	705.2	945.0	0.0	945.0	1,032.3	0.0	0.0	0.0	1,032.3	87.3	9.2 %
1005 GF/Prgm (DGF)	531.2	531.2	0.0	531.2	531.2	0.0	0.0	0.0	531.2	0.0	
1007 I/A Rcpts (Other)	1,794.7	1,807.4	0.0	1,807.4	1,807.4	0.0	0.0	0.0	1,807.4	0.0	
1037 GF/MH (UGF)	756.3	766.2	0.0	766.2	794.9	0.0	0.0	0.0	794.9	28.7	3.7 %
1180 A/D T&P Fd (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	
<u>Positions</u>											
Perm Full Time	23	23	0	23	23	0	0	0	23	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,696.6	1,711.2	0.0	1,711.2	1,827.2	0.0	0.0	0.0	1,827.2	116.0	6.8 %
Designated General (DGF)	1,031.2	1,031.2	0.0	1,031.2	1,031.2	0.0	0.0	0.0	1,031.2	0.0	
Other State Funds (Other)	1,794.7	1,807.4	0.0	1,807.4	1,807.4	0.0	0.0	0.0	1,807.4	0.0	
Federal Receipts (Fed)	521.1	522.7	0.0	522.7	525.9	0.0	0.0	0.0	525.9	3.2	0.6 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:15

Legislative Finance Division

Page: 7

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	21,508.5	21,783.2	0.0	21,783.2	22,246.5	-108.0	0.0	0.0	22,138.5	355.3	1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,876.1	8,455.3	0.0	8,455.3	8,864.1	-53.5	0.0	0.0	8,810.6	355.3	4.2 %
2 Travel	446.5	446.5	0.0	446.5	446.5	0.0	0.0	0.0	446.5	0.0	
3 Services	12,937.2	12,632.7	0.0	12,632.7	12,687.2	-54.5	0.0	0.0	12,632.7	0.0	
4 Commodities	248.7	248.7	0.0	248.7	248.7	0.0	0.0	0.0	248.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	488.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	7,226.1	7,271.5	0.0	7,271.5	7,271.5	0.0	0.0	0.0	7,271.5	0.0	
1003 GF/Match (UGF)	1,466.8	1,932.0	0.0	1,932.0	1,996.9	0.0	0.0	0.0	1,996.9	64.9	3.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	116.0	0.0	0.0	0.0	116.0	116.0	>999 %
1007 I/A Rcpts (Other)	1,217.0	1,217.8	0.0	1,217.8	1,222.7	0.0	0.0	0.0	1,222.7	4.9	0.4 %
1013 Al/Drg RLF (Fed)	2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0	2.0	0.0	
1037 GF/MH (UGF)	8,627.1	8,655.4	0.0	8,655.4	8,976.9	-108.0	0.0	0.0	8,868.9	213.5	2.5 %
1092 MHTAAR (Other)	340.0	483.9	0.0	483.9	490.0	0.0	0.0	0.0	490.0	6.1	1.3 %
1108 Stat Desig (Other)	165.5	165.5	0.0	165.5	165.5	0.0	0.0	0.0	165.5	0.0	
1168 Tob ED/CES (DGF)	910.3	916.6	0.0	916.6	939.7	0.0	0.0	0.0	939.7	23.1	2.5 %
1180 A/D T&P Fd (DGF)	624.8	624.8	0.0	624.8	624.8	0.0	0.0	0.0	624.8	0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0	
1254 MET Fund (DGF)	190.0	190.2	0.0	190.2	190.5	0.0	0.0	0.0	190.5	0.3	0.2 %
1268 MHTReserve (DGF)	0.0	73.5	0.0	73.5	0.0	0.0	0.0	0.0	0.0	-73.5	-100.0 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
<u>Positions</u>											
Perm Full Time	65	65	0	65	65	0	0	0	65	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	16	20	0	20	20	0	0	0	20	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,582.8	10,587.4	0.0	10,587.4	11,089.8	-108.0	0.0	0.0	10,981.8	394.4	3.7 %
Designated General (DGF)	1,975.1	2,055.1	0.0	2,055.1	2,005.0	0.0	0.0	0.0	2,005.0	-50.1	-2.4 %
Other State Funds (Other)	1,722.5	1,867.2	0.0	1,867.2	1,878.2	0.0	0.0	0.0	1,878.2	11.0	0.6 %
Federal Receipts (Fed)	7,228.1	7,273.5	0.0	7,273.5	7,273.5	0.0	0.0	0.0	7,273.5	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	16,089.3	8,345.3	0.0	8,345.3	8,345.3	0.0	0.0	0.0	8,345.3	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	16,089.3	8,345.3	0.0	8,345.3	8,345.3	0.0	0.0	0.0	8,345.3	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,055.0	3,055.0	0.0	3,055.0	3,055.0	0.0	0.0	0.0	3,055.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0	0.0	0.0	1,728.3	0.0
1180 A/D T&P Fd (DGF)	3,562.0	3,562.0	0.0	3,562.0	3,562.0	0.0	0.0	0.0	3,562.0	0.0
1265 COVID Fed (Fed)	7,744.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0	0.0	0.0	1,728.3	0.0
Designated General (DGF)	3,562.0	3,562.0	0.0	3,562.0	3,562.0	0.0	0.0	0.0	3,562.0	0.0
Federal Receipts (Fed)	10,799.0	3,055.0	0.0	3,055.0	3,055.0	0.0	0.0	0.0	3,055.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,794.8	2,794.8	0.0	2,794.8	6,294.8	-3,500.0	0.0	0.0	2,794.8	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	1,094.2	998.9	0.0	998.9	1,033.6	0.0	0.0	0.0	1,033.6	34.7	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	691.8	691.1	0.0	691.1	725.8	0.0	0.0	0.0	725.8	34.7	5.0 %
2 Travel	111.5	94.1	0.0	94.1	94.1	0.0	0.0	0.0	94.1	0.0	
3 Services	206.4	126.7	0.0	126.7	126.7	0.0	0.0	0.0	126.7	0.0	
4 Commodities	84.5	87.0	0.0	87.0	87.0	0.0	0.0	0.0	87.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	37.0	37.3	0.0	37.3	37.3	0.0	0.0	0.0	37.3	0.0	
1007 I/A Rcpts (Other)	30.5	30.5	0.0	30.5	30.5	0.0	0.0	0.0	30.5	0.0	
1037 GF/MH (UGF)	435.1	437.1	0.0	437.1	452.9	0.0	0.0	0.0	452.9	15.8	3.6 %
1092 MHTAAR (Other)	591.6	494.0	0.0	494.0	512.9	0.0	0.0	0.0	512.9	18.9	3.8 %
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	435.1	437.1	0.0	437.1	452.9	0.0	0.0	0.0	452.9	15.8	3.6 %
Other State Funds (Other)	622.1	524.5	0.0	524.5	543.4	0.0	0.0	0.0	543.4	18.9	3.6 %
Federal Receipts (Fed)	37.0	37.3	0.0	37.3	37.3	0.0	0.0	0.0	37.3	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	592.3	593.3	0.0	593.3	599.0	0.0	0.0	0.0	599.0	5.7	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	113.4	114.4	0.0	114.4	120.1	0.0	0.0	0.0	120.1	5.7	5.0 %
2 Travel	24.1	24.1	0.0	24.1	24.1	0.0	0.0	0.0	24.1	0.0	
3 Services	51.3	51.3	0.0	51.3	51.3	0.0	0.0	0.0	51.3	0.0	
4 Commodities	3.5	3.5	0.0	3.5	3.5	0.0	0.0	0.0	3.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	400.0	400.0	0.0	400.0	400.0	0.0	0.0	0.0	400.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1037 GF/MH (UGF)	592.3	593.3	0.0	593.3	599.0	0.0	0.0	0.0	599.0	5.7	1.0 %
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	592.3	593.3	0.0	593.3	599.0	0.0	0.0	0.0	599.0	5.7	1.0 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	3,236.0	3,236.0	0.0	3,236.0	3,236.0	0.0	0.0	0.0	3,236.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,236.0	3,236.0	0.0	3,236.0	3,236.0	0.0	0.0	0.0	3,236.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	266.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	82.9	82.9	0.0	82.9	82.9	0.0	0.0	0.0	82.9	0.0
1004 Gen Fund (UGF)	798.3	1,064.4	0.0	1,064.4	1,064.4	0.0	0.0	0.0	1,064.4	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	0.0	2,088.7	2,088.7	0.0	0.0	0.0	2,088.7	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,153.1	3,153.1	0.0	3,153.1	3,153.1	0.0	0.0	0.0	3,153.1	0.0
Federal Receipts (Fed)	82.9	82.9	0.0	82.9	82.9	0.0	0.0	0.0	82.9	0.0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	9,709.2	9,827.8	0.0	9,827.8	10,270.3	-81.3	0.0	0.0	10,189.0	361.2	3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,917.5	7,225.3	0.0	7,225.3	7,586.5	0.0	0.0	0.0	7,586.5	361.2	5.0 %
2 Travel	63.7	63.7	0.0	63.7	63.7	0.0	0.0	0.0	63.7	0.0	
3 Services	2,612.0	2,422.8	0.0	2,422.8	2,504.1	-81.3	0.0	0.0	2,422.8	0.0	
4 Commodities	104.0	104.0	0.0	104.0	104.0	0.0	0.0	0.0	104.0	0.0	
5 Capital Outlay	12.0	12.0	0.0	12.0	12.0	0.0	0.0	0.0	12.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,455.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	3,445.8	3,464.2	0.0	3,464.2	3,604.2	0.0	0.0	0.0	3,604.2	140.0	4.0 %
1003 GF/Match (UGF)	4,088.0	5,379.8	0.0	5,379.8	5,561.8	0.0	0.0	0.0	5,561.8	182.0	3.4 %
1004 Gen Fund (UGF)	347.4	607.7	0.0	607.7	715.1	-81.3	0.0	0.0	633.8	26.1	4.3 %
1007 I/A Rcpts (Other)	302.6	306.6	0.0	306.6	319.7	0.0	0.0	0.0	319.7	13.1	4.3 %
1037 GF/MH (UGF)	69.5	69.5	0.0	69.5	69.5	0.0	0.0	0.0	69.5	0.0	
<u>Positions</u>											
Perm Full Time	58	59	0	59	59	0	0	0	59	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,960.8	6,057.0	0.0	6,057.0	6,346.4	-81.3	0.0	0.0	6,265.1	208.1	3.4 %
Other State Funds (Other)	302.6	306.6	0.0	306.6	319.7	0.0	0.0	0.0	319.7	13.1	4.3 %
Federal Receipts (Fed)	3,445.8	3,464.2	0.0	3,464.2	3,604.2	0.0	0.0	0.0	3,604.2	140.0	4.0 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:15

Legislative Finance Division

Page: 15

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	2,039.6	1,561.7	0.0	1,561.7	1,561.7	0.0	0.0	0.0	1,561.7	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	264.0	114.0	0.0	114.0	114.0	0.0	0.0	0.0	114.0	0.0
3 Services	1,775.6	1,447.7	0.0	1,447.7	1,447.7	0.0	0.0	0.0	1,447.7	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	320.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	829.1	709.6	0.0	709.6	709.6	0.0	0.0	0.0	709.6	0.0
1003 GF/Match (UGF)	402.9	300.2	0.0	300.2	300.2	0.0	0.0	0.0	300.2	0.0
1004 Gen Fund (UGF)	486.7	551.9	0.0	551.9	551.9	0.0	0.0	0.0	551.9	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,210.5	852.1	0.0	852.1	852.1	0.0	0.0	0.0	852.1	0.0
Federal Receipts (Fed)	829.1	709.6	0.0	709.6	709.6	0.0	0.0	0.0	709.6	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	71,725.0	71,545.4	0.0	71,545.4	79,471.0	-4,826.4	0.0	0.0	74,644.6	3,099.2	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	55,091.9	57,522.0	0.0	57,522.0	61,279.1	-800.1	0.0	0.0	60,479.0	2,957.0	5.1 %
2 Travel	2,071.3	2,071.3	0.0	2,071.3	2,071.3	0.0	0.0	0.0	2,071.3	0.0	
3 Services	14,218.7	11,630.0	0.0	11,630.0	12,385.5	-620.3	0.0	0.0	11,765.2	135.2	1.2 %
4 Commodities	265.6	244.6	0.0	244.6	257.6	-6.0	0.0	0.0	251.6	7.0	2.9 %
5 Capital Outlay	77.5	77.5	0.0	77.5	77.5	0.0	0.0	0.0	77.5	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	3,400.0	-3,400.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	10,831.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	27,941.6	28,056.4	0.0	28,056.4	29,231.6	0.0	0.0	0.0	29,231.6	1,175.2	4.2 %
1003 GF/Match (UGF)	3,568.9	4,783.1	0.0	4,783.1	4,903.1	0.0	0.0	0.0	4,903.1	120.0	2.5 %
1004 Gen Fund (UGF)	29,204.5	38,527.3	0.0	38,527.3	45,085.2	-4,826.4	0.0	0.0	40,258.8	1,731.5	4.5 %
1007 I/A Rcpts (Other)	30.0	30.1	0.0	30.1	30.6	0.0	0.0	0.0	30.6	0.5	1.7 %
1037 GF/MH (UGF)	148.5	148.5	0.0	148.5	148.5	0.0	0.0	0.0	148.5	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	72.0	0.0	0.0	0.0	72.0	72.0	>999 %
<u>Positions</u>											
Perm Full Time	528	527	0	527	529	-1	0	0	528	1	0.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	43,753.4	43,458.9	0.0	43,458.9	50,136.8	-4,826.4	0.0	0.0	45,310.4	1,851.5	4.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	30.0	30.1	0.0	30.1	102.6	0.0	0.0	0.0	102.6	72.5	240.9 %
Federal Receipts (Fed)	27,941.6	28,056.4	0.0	28,056.4	29,231.6	0.0	0.0	0.0	29,231.6	1,175.2	4.2 %

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2021-10-26 13:19:15

Legislative Finance Division

Page: 17

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	16,726.5	17,087.0	0.0	17,087.0	17,373.5	-286.5	0.0	0.0	17,087.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	0.0	52.1	52.1	0.0	0.0	0.0	52.1	0.0
3 Services	5,799.2	6,879.1	0.0	6,879.1	6,879.1	0.0	0.0	0.0	6,879.1	0.0
4 Commodities	13.0	13.0	0.0	13.0	13.0	0.0	0.0	0.0	13.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,715.8	10,142.8	0.0	10,142.8	10,429.3	-286.5	0.0	0.0	10,142.8	0.0
8 Miscellaneous	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	511.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	9,812.8	10,364.5	0.0	10,364.5	10,628.6	-264.1	0.0	0.0	10,364.5	0.0
1003 GF/Match (UGF)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,533.7	2,000.6	0.0	2,000.6	2,023.0	-22.4	0.0	0.0	2,000.6	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	0.0	3,995.9	3,995.9	0.0	0.0	0.0	3,995.9	0.0
1037 GF/MH (UGF)	726.0	726.0	0.0	726.0	726.0	0.0	0.0	0.0	726.0	0.0
1265 COVID Fed (Fed)	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,771.4	2,726.6	0.0	2,726.6	2,749.0	-22.4	0.0	0.0	2,726.6	0.0
Other State Funds (Other)	3,995.9	3,995.9	0.0	3,995.9	3,995.9	0.0	0.0	0.0	3,995.9	0.0
Federal Receipts (Fed)	9,959.2	10,364.5	0.0	10,364.5	10,628.6	-264.1	0.0	0.0	10,364.5	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	21,119.9	21,119.9	0.0	21,119.9	21,119.9	0.0	0.0	0.0	21,119.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,119.9	21,119.9	0.0	21,119.9	21,119.9	0.0	0.0	0.0	21,119.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,295.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	6,336.6	6,336.6	0.0	6,336.6	6,336.6	0.0	0.0	0.0	6,336.6	0.0
1003 GF/Match (UGF)	3,766.7	5,022.3	0.0	5,022.3	5,022.3	0.0	0.0	0.0	5,022.3	0.0
1004 Gen Fund (UGF)	3,120.7	4,161.0	0.0	4,161.0	4,161.0	0.0	0.0	0.0	4,161.0	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0	0.0	5,600.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,183.3	9,183.3	0.0	9,183.3	9,183.3	0.0	0.0	0.0	9,183.3	0.0
Designated General (DGF)	5,600.0	5,600.0	0.0	5,600.0	5,600.0	0.0	0.0	0.0	5,600.0	0.0
Federal Receipts (Fed)	6,336.6	6,336.6	0.0	6,336.6	6,336.6	0.0	0.0	0.0	6,336.6	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0	0.0	0.0	1,502.6	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,502.6	1,502.6	0.0	1,502.6	1,502.6	0.0	0.0	0.0	1,502.6	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0
1003 GF/Match (UGF)	564.4	752.6	0.0	752.6	752.6	0.0	0.0	0.0	752.6	0.0
1037 GF/MH (UGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0	0.0	0.0	1,252.6	0.0
Federal Receipts (Fed)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	12,245.5	12,130.2	0.0	12,130.2	12,187.9	-57.7	0.0	0.0	12,130.2	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	137.5	137.5	0.0	137.5	137.5	0.0	0.0	0.0	137.5	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,108.0	11,992.7	0.0	11,992.7	12,050.4	-57.7	0.0	0.0	11,992.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,607.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	0.0	1,232.1	1,232.1	0.0	0.0	0.0	1,232.1	0.0
1003 GF/Match (UGF)	1,019.2	1,243.6	0.0	1,243.6	1,301.3	-57.7	0.0	0.0	1,243.6	0.0
1004 Gen Fund (UGF)	3,804.3	5,072.4	0.0	5,072.4	5,072.4	0.0	0.0	0.0	5,072.4	0.0
1007 I/A Rcpts (Other)	3,799.2	3,799.2	0.0	3,799.2	3,799.2	0.0	0.0	0.0	3,799.2	0.0
1037 GF/MH (UGF)	782.9	782.9	0.0	782.9	782.9	0.0	0.0	0.0	782.9	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,214.2	7,098.9	0.0	7,098.9	7,156.6	-57.7	0.0	0.0	7,098.9	0.0
Other State Funds (Other)	3,799.2	3,799.2	0.0	3,799.2	3,799.2	0.0	0.0	0.0	3,799.2	0.0
Federal Receipts (Fed)	1,232.1	1,232.1	0.0	1,232.1	1,232.1	0.0	0.0	0.0	1,232.1	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	45,857.4	43,040.5	0.0	43,040.5	43,040.5	0.0	0.0	0.0	43,040.5	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	105.5	105.5	0.0	105.5	105.5	0.0	0.0	0.0	105.5	0.0
4 Commodities	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	43,085.0	42,925.0	0.0	42,925.0	42,925.0	0.0	0.0	0.0	42,925.0	0.0
8 Miscellaneous	2,656.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	5,640.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	20,364.3	20,064.3	0.0	20,064.3	20,064.3	0.0	0.0	0.0	20,064.3	0.0
1003 GF/Match (UGF)	12,524.7	16,748.0	0.0	16,748.0	16,748.0	0.0	0.0	0.0	16,748.0	0.0
1004 Gen Fund (UGF)	4,671.1	6,228.2	0.0	6,228.2	6,228.2	0.0	0.0	0.0	6,228.2	0.0
1265 COVID Fed (Fed)	2,656.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,836.2	22,976.2	0.0	22,976.2	22,976.2	0.0	0.0	0.0	22,976.2	0.0
Federal Receipts (Fed)	23,021.2	20,064.3	0.0	20,064.3	20,064.3	0.0	0.0	0.0	20,064.3	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	153.9	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	115.4	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	153.9	153.9	0.0	153.9	153.9	0.0	0.0	0.0	153.9	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	2,462.5	2,864.4	0.0	2,864.4	2,951.7	0.0	0.0	0.0	2,951.7	87.3	3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,706.3	2,127.4	0.0	2,127.4	2,214.7	0.0	0.0	0.0	2,214.7	87.3	4.1 %
2 Travel	164.5	164.5	0.0	164.5	164.5	0.0	0.0	0.0	164.5	0.0	
3 Services	558.5	558.5	0.0	558.5	558.5	0.0	0.0	0.0	558.5	0.0	
4 Commodities	33.2	14.0	0.0	14.0	14.0	0.0	0.0	0.0	14.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,561.9	1,856.6	0.0	1,856.6	1,919.7	0.0	0.0	0.0	1,919.7	63.1	3.4 %
1003 GF/Match (UGF)	398.5	97.2	0.0	97.2	100.7	0.0	0.0	0.0	100.7	3.5	3.6 %
1004 Gen Fund (UGF)	61.3	81.8	0.0	81.8	102.5	0.0	0.0	0.0	102.5	20.7	25.3 %
1005 GF/Prgm (DGF)	184.5	728.8	0.0	728.8	728.8	0.0	0.0	0.0	728.8	0.0	
1108 Stat Desig (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	616.1	179.0	0.0	179.0	203.2	0.0	0.0	0.0	203.2	24.2	13.5 %
Designated General (DGF)	184.5	728.8	0.0	728.8	728.8	0.0	0.0	0.0	728.8	0.0	
Other State Funds (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	
Federal Receipts (Fed)	1,561.9	1,856.6	0.0	1,856.6	1,919.7	0.0	0.0	0.0	1,919.7	63.1	3.4 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	4,585.1	4,612.5	0.0	4,612.5	4,724.6	0.0	0.0	0.0	4,724.6	112.1	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,287.7	2,315.1	0.0	2,315.1	2,427.2	0.0	0.0	0.0	2,427.2	112.1	4.8 %
2 Travel	49.5	49.5	0.0	49.5	49.5	0.0	0.0	0.0	49.5	0.0	
3 Services	2,178.3	2,178.3	0.0	2,178.3	2,178.3	0.0	0.0	0.0	2,178.3	0.0	
4 Commodities	69.6	69.6	0.0	69.6	69.6	0.0	0.0	0.0	69.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,309.5	1,323.2	0.0	1,323.2	1,373.7	0.0	0.0	0.0	1,373.7	50.5	3.8 %
1003 GF/Match (UGF)	563.9	371.7	0.0	371.7	390.0	0.0	0.0	0.0	390.0	18.3	4.9 %
1004 Gen Fund (UGF)	189.6	253.3	0.0	253.3	290.5	0.0	0.0	0.0	290.5	37.2	14.7 %
1005 GF/Prgm (DGF)	1,773.7	2,162.3	0.0	2,162.3	2,162.3	0.0	0.0	0.0	2,162.3	0.0	
1007 I/A Rcpts (Other)	363.0	363.0	0.0	363.0	363.0	0.0	0.0	0.0	363.0	0.0	
1037 GF/MH (UGF)	137.2	139.0	0.0	139.0	145.1	0.0	0.0	0.0	145.1	6.1	4.4 %
<u>Positions</u>											
Perm Full Time	23	23	0	23	23	0	0	0	23	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,138.9	764.0	0.0	764.0	825.6	0.0	0.0	0.0	825.6	61.6	8.1 %
Designated General (DGF)	1,773.7	2,162.3	0.0	2,162.3	2,162.3	0.0	0.0	0.0	2,162.3	0.0	
Other State Funds (Other)	363.0	363.0	0.0	363.0	363.0	0.0	0.0	0.0	363.0	0.0	
Federal Receipts (Fed)	1,309.5	1,323.2	0.0	1,323.2	1,373.7	0.0	0.0	0.0	1,373.7	50.5	3.8 %

Computed Column Definitions: [4]=[2]+[3]

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	13,245.8	13,076.7	0.0	13,076.7	13,581.6	0.0	0.0	0.0	13,581.6	504.9	3.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,844.4	9,967.9	0.0	9,967.9	10,472.8	0.0	0.0	0.0	10,472.8	504.9	5.1 %
2 Travel	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
3 Services	3,212.3	2,919.7	0.0	2,919.7	2,919.7	0.0	0.0	0.0	2,919.7	0.0	
4 Commodities	160.0	160.0	0.0	160.0	160.0	0.0	0.0	0.0	160.0	0.0	
5 Capital Outlay	23.1	23.1	0.0	23.1	23.1	0.0	0.0	0.0	23.1	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,513.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	7,014.1	6,947.2	0.0	6,947.2	7,253.1	0.0	0.0	0.0	7,253.1	305.9	4.4 %
1003 GF/Match (UGF)	3,678.9	4,802.7	0.0	4,802.7	4,992.2	0.0	0.0	0.0	4,992.2	189.5	3.9 %
1004 Gen Fund (UGF)	860.8	1,148.1	0.0	1,148.1	1,148.1	0.0	0.0	0.0	1,148.1	0.0	
1007 I/A Rcpts (Other)	102.1	102.1	0.0	102.1	111.6	0.0	0.0	0.0	111.6	9.5	9.3 %
1061 CIP Rcpts (Other)	76.6	76.6	0.0	76.6	76.6	0.0	0.0	0.0	76.6	0.0	
<u>Positions</u>											
Perm Full Time	80	79	0	79	79	0	0	0	79	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,053.0	5,950.8	0.0	5,950.8	6,140.3	0.0	0.0	0.0	6,140.3	189.5	3.2 %
Other State Funds (Other)	178.7	178.7	0.0	178.7	188.2	0.0	0.0	0.0	188.2	9.5	5.3 %
Federal Receipts (Fed)	7,014.1	6,947.2	0.0	6,947.2	7,253.1	0.0	0.0	0.0	7,253.1	305.9	4.4 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	18,524.1	18,348.4	0.0	18,348.4	19,287.0	-168.1	0.0	0.0	19,118.9	770.5	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,893.4	15,996.5	0.0	15,996.5	16,794.4	-155.3	0.0	0.0	16,639.1	642.6	4.0 %
2 Travel	3.1	3.1	0.0	3.1	3.1	0.0	0.0	0.0	3.1	0.0	
3 Services	1,617.2	1,605.2	0.0	1,605.2	1,745.9	-12.8	0.0	0.0	1,733.1	127.9	8.0 %
4 Commodities	884.0	617.2	0.0	617.2	617.2	0.0	0.0	0.0	617.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	126.4	126.4	0.0	126.4	126.4	0.0	0.0	0.0	126.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	4,327.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	
1004 Gen Fund (UGF)	12,730.1	16,897.3	0.0	16,897.3	17,784.8	-155.3	0.0	0.0	17,629.5	732.2	4.3 %
1007 I/A Rcpts (Other)	633.0	634.3	0.0	634.3	634.3	0.0	0.0	0.0	634.3	0.0	
1037 GF/MH (UGF)	775.6	784.1	0.0	784.1	822.4	0.0	0.0	0.0	822.4	38.3	4.9 %
1108 Stat Desig (Other)	38.4	12.7	0.0	12.7	25.5	-12.8	0.0	0.0	12.7	0.0	
<u>Positions</u>											
Perm Full Time	154	151	0	151	154	-3	0	0	151	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,832.7	17,681.4	0.0	17,681.4	18,607.2	-155.3	0.0	0.0	18,451.9	770.5	4.4 %
Other State Funds (Other)	671.4	647.0	0.0	647.0	659.8	-12.8	0.0	0.0	647.0	0.0	
Federal Receipts (Fed)	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	2,650.5	2,673.7	0.0	2,673.7	2,786.1	0.0	0.0	0.0	2,786.1	112.4	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,302.9	2,344.4	0.0	2,344.4	2,438.3	0.0	0.0	0.0	2,438.3	93.9	4.0 %
2 Travel	3.2	3.2	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	
3 Services	192.7	211.2	0.0	211.2	229.7	0.0	0.0	0.0	229.7	18.5	8.8 %
4 Commodities	141.3	104.5	0.0	104.5	104.5	0.0	0.0	0.0	104.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10.4	10.4	0.0	10.4	10.4	0.0	0.0	0.0	10.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	618.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	1,961.8	2,603.7	0.0	2,603.7	2,716.1	0.0	0.0	0.0	2,716.1	112.4	4.3 %
1007 I/A Rcpts (Other)	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	
<u>Positions</u>											
Perm Full Time	20	20	0	20	20	0	0	0	20	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,580.5	2,603.7	0.0	2,603.7	2,716.1	0.0	0.0	0.0	2,716.1	112.4	4.3 %
Other State Funds (Other)	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0	60.0	0.0	
Federal Receipts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	2,126.0	2,145.4	0.0	2,145.4	2,235.1	0.0	0.0	0.0	2,235.1	89.7	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,839.9	1,875.3	0.0	1,875.3	1,950.1	0.0	0.0	0.0	1,950.1	74.8	4.0 %
2 Travel	13.8	50.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	
3 Services	174.5	190.1	0.0	190.1	205.0	0.0	0.0	0.0	205.0	14.9	7.8 %
4 Commodities	90.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	547.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	1,538.1	2,105.4	0.0	2,105.4	2,195.1	0.0	0.0	0.0	2,195.1	89.7	4.3 %
1007 I/A Rcpts (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
<u>Positions</u>											
Perm Full Time	17	17	0	17	17	0	0	0	17	0	
Perm Part Time	1	1	0	1	1	0	0	0	1	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,086.0	2,105.4	0.0	2,105.4	2,195.1	0.0	0.0	0.0	2,195.1	89.7	4.3 %
Other State Funds (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
Federal Receipts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	4,798.5	4,846.5	0.0	4,846.5	5,042.7	0.0	0.0	0.0	5,042.7	196.2	4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,935.8	4,085.2	0.0	4,085.2	4,249.0	0.0	0.0	0.0	4,249.0	163.8	4.0 %
2 Travel	4.6	3.6	0.0	3.6	3.6	0.0	0.0	0.0	3.6	0.0	
3 Services	526.3	510.8	0.0	510.8	543.2	0.0	0.0	0.0	543.2	32.4	6.3 %
4 Commodities	306.0	243.9	0.0	243.9	243.9	0.0	0.0	0.0	243.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.8	3.0	0.0	3.0	3.0	0.0	0.0	0.0	3.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	3,388.1	4,648.5	0.0	4,648.5	4,839.2	0.0	0.0	0.0	4,839.2	190.7	4.1 %
1007 I/A Rcpts (Other)	74.8	74.8	0.0	74.8	74.8	0.0	0.0	0.0	74.8	0.0	
1037 GF/MH (UGF)	112.3	113.2	0.0	113.2	118.7	0.0	0.0	0.0	118.7	5.5	4.9 %
<u>Positions</u>											
Perm Full Time	39	39	0	39	39	0	0	0	39	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,713.7	4,761.7	0.0	4,761.7	4,957.9	0.0	0.0	0.0	4,957.9	196.2	4.1 %
Other State Funds (Other)	74.8	74.8	0.0	74.8	74.8	0.0	0.0	0.0	74.8	0.0	
Federal Receipts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	5,554.2	5,607.9	0.0	5,607.9	5,861.7	0.0	0.0	0.0	5,861.7	253.8	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,925.9	5,022.3	0.0	5,022.3	5,233.4	0.0	0.0	0.0	5,233.4	211.1	4.2 %
2 Travel	3.1	3.1	0.0	3.1	3.1	0.0	0.0	0.0	3.1	0.0	
3 Services	444.1	454.8	0.0	454.8	497.5	0.0	0.0	0.0	497.5	42.7	9.4 %
4 Commodities	159.2	121.7	0.0	121.7	121.7	0.0	0.0	0.0	121.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	21.9	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,289.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	4,081.0	5,422.7	0.0	5,422.7	5,667.2	0.0	0.0	0.0	5,667.2	244.5	4.5 %
1037 GF/MH (UGF)	173.7	175.2	0.0	175.2	184.5	0.0	0.0	0.0	184.5	9.3	5.3 %
<u>Positions</u>											
Perm Full Time	33	33	0	33	33	0	0	0	33	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	0	0	0	3	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,544.2	5,597.9	0.0	5,597.9	5,851.7	0.0	0.0	0.0	5,851.7	253.8	4.5 %
Federal Receipts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
Total	4,606.9	4,652.7	0.0	4,652.7	4,855.5	0.0	0.0	0.0	4,855.5	202.8	4.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,108.9	4,188.1	0.0	4,188.1	4,357.5	0.0	0.0	0.0	4,357.5	169.4	4.0 %
2 Travel	3.4	3.4	0.0	3.4	3.4	0.0	0.0	0.0	3.4	0.0	
3 Services	343.4	310.0	0.0	310.0	343.4	0.0	0.0	0.0	343.4	33.4	10.8 %
4 Commodities	135.5	135.5	0.0	135.5	135.5	0.0	0.0	0.0	135.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	15.7	15.7	0.0	15.7	15.7	0.0	0.0	0.0	15.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,107.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
1004 Gen Fund (UGF)	3,489.7	4,642.7	0.0	4,642.7	4,845.5	0.0	0.0	0.0	4,845.5	202.8	4.4 %
<u>Positions</u>											
Perm Full Time	38	38	0	38	38	0	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,596.9	4,642.7	0.0	4,642.7	4,845.5	0.0	0.0	0.0	4,845.5	202.8	4.4 %
Federal Receipts (Fed)	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	17,606.3	17,218.1	0.0	17,218.1	18,145.1	-185.8	0.0	0.0	17,959.3	741.2	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,063.9	14,959.8	0.0	14,959.8	15,764.9	-185.8	0.0	0.0	15,579.1	619.3	4.1 %
2 Travel	231.7	231.7	0.0	231.7	231.7	0.0	0.0	0.0	231.7	0.0	
3 Services	1,740.8	1,568.9	0.0	1,568.9	1,690.8	0.0	0.0	0.0	1,690.8	121.9	7.8 %
4 Commodities	305.0	257.7	0.0	257.7	257.7	0.0	0.0	0.0	257.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	264.9	200.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	4,172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	306.6	311.8	0.0	311.8	326.4	0.0	0.0	0.0	326.4	14.6	4.7 %
1004 Gen Fund (UGF)	12,639.9	16,454.3	0.0	16,454.3	17,348.8	-185.8	0.0	0.0	17,163.0	708.7	4.3 %
1007 I/A Rcpts (Other)	150.2	150.7	0.0	150.7	153.9	0.0	0.0	0.0	153.9	3.2	2.1 %
1037 GF/MH (UGF)	255.2	259.6	0.0	259.6	272.2	0.0	0.0	0.0	272.2	12.6	4.9 %
1092 MHTAAR (Other)	81.6	41.7	0.0	41.7	43.8	0.0	0.0	0.0	43.8	2.1	5.0 %
<u>Positions</u>											
Perm Full Time	134	129	0	129	131	-2	0	0	129	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,067.9	16,713.9	0.0	16,713.9	17,621.0	-185.8	0.0	0.0	17,435.2	721.3	4.3 %
Other State Funds (Other)	231.8	192.4	0.0	192.4	197.7	0.0	0.0	0.0	197.7	5.3	2.8 %
Federal Receipts (Fed)	306.6	311.8	0.0	311.8	326.4	0.0	0.0	0.0	326.4	14.6	4.7 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	1,405.0	1,405.0	0.0	1,405.0	1,405.0	0.0	0.0	0.0	1,405.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	290.1	290.1	0.0	290.1	290.1	0.0	0.0	0.0	290.1	0.0
3 Services	388.8	388.8	0.0	388.8	388.8	0.0	0.0	0.0	388.8	0.0
4 Commodities	59.8	59.8	0.0	59.8	59.8	0.0	0.0	0.0	59.8	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	666.3	666.3	0.0	666.3	666.3	0.0	0.0	0.0	666.3	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	0.0	1,155.0	1,155.0	0.0	0.0	0.0	1,155.0	0.0
1007 I/A Rcpts (Other)	220.0	220.0	0.0	220.0	220.0	0.0	0.0	0.0	220.0	0.0
1108 Stat Desig (Other)	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	250.0	250.0	0.0	250.0	250.0	0.0	0.0	0.0	250.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	0.0	1,155.0	1,155.0	0.0	0.0	0.0	1,155.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
Total	533.2	445.4	0.0	445.4	535.6	-88.2	0.0	0.0	447.4	2.0	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	38.2	39.3	0.0	39.3	40.9	0.0	0.0	0.0	40.9	1.6	4.1 %
2 Travel	22.9	22.9	0.0	22.9	22.9	0.0	0.0	0.0	22.9	0.0	
3 Services	11.6	10.9	0.0	10.9	11.3	0.0	0.0	0.0	11.3	0.4	3.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	460.5	372.3	0.0	372.3	460.5	-88.2	0.0	0.0	372.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	399.9	445.4	0.0	445.4	535.6	-88.2	0.0	0.0	447.4	2.0	0.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	533.2	445.4	0.0	445.4	535.6	-88.2	0.0	0.0	447.4	2.0	0.4 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	0.0	655.6	655.6	0.0	0.0	0.0	655.6	0.0
4 Commodities	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	0.0	663.0	663.0	0.0	0.0	0.0	663.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	342.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,026.4	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0	0.0	0.0	1,368.6	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	25,440.8	22,077.3	0.0	22,077.3	22,077.3	0.0	0.0	0.0	22,077.3	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	150.2	150.2	0.0	150.2	150.2	0.0	0.0	0.0	150.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25,290.6	21,927.1	0.0	21,927.1	21,927.1	0.0	0.0	0.0	21,927.1	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	316.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	0.0	19,096.2	19,096.2	0.0	0.0	0.0	19,096.2	0.0
1003 GF/Match (UGF)	950.6	1,267.5	0.0	1,267.5	1,267.5	0.0	0.0	0.0	1,267.5	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	0.0	1,713.6	1,713.6	0.0	0.0	0.0	1,713.6	0.0
1265 COVID Fed (Fed)	3,363.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0	0.0	0.0	1,267.5	0.0
Other State Funds (Other)	1,713.6	1,713.6	0.0	1,713.6	1,713.6	0.0	0.0	0.0	1,713.6	0.0
Federal Receipts (Fed)	22,459.7	19,096.2	0.0	19,096.2	19,096.2	0.0	0.0	0.0	19,096.2	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	62,986.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0	0.0	63,786.9	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	62,986.9	63,786.9	0.0	63,786.9	63,786.9	0.0	0.0	0.0	63,786.9	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	13,911.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	0.0	1,730.0	1,730.0	0.0	0.0	0.0	1,730.0	0.0
1003 GF/Match (UGF)	42,934.6	57,646.1	0.0	57,646.1	57,646.1	0.0	0.0	0.0	57,646.1	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	0.0	4,410.8	4,410.8	0.0	0.0	0.0	4,410.8	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,846.1	57,646.1	0.0	57,646.1	57,646.1	0.0	0.0	0.0	57,646.1	0.0
Other State Funds (Other)	4,410.8	4,410.8	0.0	4,410.8	4,410.8	0.0	0.0	0.0	4,410.8	0.0
Federal Receipts (Fed)	1,730.0	1,730.0	0.0	1,730.0	1,730.0	0.0	0.0	0.0	1,730.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	132,488.1	39,768.1	0.0	39,768.1	39,929.6	0.0	0.0	0.0	39,929.6	161.5	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,258.1	3,301.1	0.0	3,301.1	3,462.6	0.0	0.0	0.0	3,462.6	161.5	4.9 %
2 Travel	95.5	95.5	0.0	95.5	95.5	0.0	0.0	0.0	95.5	0.0	
3 Services	1,514.5	1,514.5	0.0	1,514.5	1,514.5	0.0	0.0	0.0	1,514.5	0.0	
4 Commodities	30.0	30.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	127,590.0	34,827.0	0.0	34,827.0	34,827.0	0.0	0.0	0.0	34,827.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	2,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	30,827.0	30,859.4	0.0	30,859.4	30,859.4	0.0	0.0	0.0	30,859.4	0.0	
1003 GF/Match (UGF)	6,301.7	8,408.7	0.0	8,408.7	8,447.3	0.0	0.0	0.0	8,447.3	38.6	0.5 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	122.9	0.0	0.0	0.0	122.9	122.9	>999 %
1005 GF/Prgm (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	
1265 COVID Fed (Fed)	92,763.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	31	31	0	31	31	0	0	0	31	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,398.1	8,408.7	0.0	8,408.7	8,570.2	0.0	0.0	0.0	8,570.2	161.5	1.9 %
Designated General (DGF)	500.0	500.0	0.0	500.0	500.0	0.0	0.0	0.0	500.0	0.0	
Federal Receipts (Fed)	123,590.0	30,859.4	0.0	30,859.4	30,859.4	0.0	0.0	0.0	30,859.4	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	605.4	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	605.4	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	454.0	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	605.4	605.4	0.0	605.4	605.4	0.0	0.0	0.0	605.4	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0	0.0	17,042.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0	0.0	17,042.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	4,228.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF/Match (UGF)	12,309.0	16,912.0	0.0	16,912.0	16,912.0	0.0	0.0	0.0	16,912.0	0.0
1004 Gen Fund (UGF)	375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	130.0	130.0	0.0	130.0	130.0	0.0	0.0	0.0	130.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0	0.0	0.0	16,912.0	0.0
Other State Funds (Other)	130.0	130.0	0.0	130.0	130.0	0.0	0.0	0.0	130.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	17,724.7	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,290.0	2,290.0	0.0	2,290.0	2,290.0	0.0	0.0	0.0	2,290.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,434.7	15,434.7	0.0	15,434.7	15,434.7	0.0	0.0	0.0	15,434.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	17,724.7	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0	0.0	17,724.7	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	33,366.0	9,665.0	0.0	9,665.0	9,665.0	0.0	0.0	0.0	9,665.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	33,366.0	9,665.0	0.0	9,665.0	9,665.0	0.0	0.0	0.0	9,665.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,665.0	9,665.0	0.0	9,665.0	9,665.0	0.0	0.0	0.0	9,665.0	0.0
1265 COVID Fed (Fed)	23,701.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	33,366.0	9,665.0	0.0	9,665.0	9,665.0	0.0	0.0	0.0	9,665.0	0.0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	10,002.1	8,130.7	0.0	8,130.7	8,340.8	0.0	0.0	0.0	8,340.8	210.1	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,501.3	4,558.3	0.0	4,558.3	4,768.4	0.0	0.0	0.0	4,768.4	210.1	4.6 %
2 Travel	23.2	23.2	0.0	23.2	23.2	0.0	0.0	0.0	23.2	0.0	
3 Services	3,164.5	3,364.5	0.0	3,364.5	3,364.5	0.0	0.0	0.0	3,364.5	0.0	
4 Commodities	80.0	80.0	0.0	80.0	80.0	0.0	0.0	0.0	80.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,233.1	104.7	0.0	104.7	104.7	0.0	0.0	0.0	104.7	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	462.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	4,938.3	4,967.7	0.0	4,967.7	5,076.0	0.0	0.0	0.0	5,076.0	108.3	2.2 %
1003 GF/Match (UGF)	1,506.8	1,995.9	0.0	1,995.9	2,093.3	0.0	0.0	0.0	2,093.3	97.4	4.9 %
1005 GF/Prgm (DGF)	318.0	318.0	0.0	318.0	318.0	0.0	0.0	0.0	318.0	0.0	
1061 CIP Rcpts (Other)	848.3	849.1	0.0	849.1	853.5	0.0	0.0	0.0	853.5	4.4	0.5 %
1265 COVID Fed (Fed)	1,928.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0	0	0	35	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	0	0	0	3	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,969.1	1,995.9	0.0	1,995.9	2,093.3	0.0	0.0	0.0	2,093.3	97.4	4.9 %
Designated General (DGF)	318.0	318.0	0.0	318.0	318.0	0.0	0.0	0.0	318.0	0.0	
Other State Funds (Other)	848.3	849.1	0.0	849.1	853.5	0.0	0.0	0.0	853.5	4.4	0.5 %
Federal Receipts (Fed)	6,866.7	4,967.7	0.0	4,967.7	5,076.0	0.0	0.0	0.0	5,076.0	108.3	2.2 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 44

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	58,230.9	48,293.6	0.0	48,293.6	51,638.2	-858.2	0.0	0.0	50,780.0	2,486.4	5.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	41,485.4	33,239.7	0.0	33,239.7	36,584.3	-858.2	0.0	0.0	35,726.1	2,486.4	7.5 %
2 Travel	5.1	5.3	0.0	5.3	5.3	0.0	0.0	0.0	5.3	0.0	
3 Services	16,068.4	14,566.6	0.0	14,566.6	14,566.6	0.0	0.0	0.0	14,566.6	0.0	
4 Commodities	657.0	477.0	0.0	477.0	477.0	0.0	0.0	0.0	477.0	0.0	
5 Capital Outlay	15.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	5,476.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	33,598.4	28,565.9	0.0	28,565.9	29,460.2	0.0	0.0	0.0	29,460.2	894.3	3.1 %
1003 GF/Match (UGF)	16,701.9	17,258.7	0.0	17,258.7	18,869.8	-858.2	0.0	0.0	18,011.6	752.9	4.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	783.9	0.0	0.0	0.0	783.9	783.9	>999 %
1007 I/A Rcpts (Other)	2,307.9	2,323.1	0.0	2,323.1	2,378.4	0.0	0.0	0.0	2,378.4	55.3	2.4 %
1108 Stat Desig (Other)	145.9	145.9	0.0	145.9	145.9	0.0	0.0	0.0	145.9	0.0	
<u>Positions</u>											
Perm Full Time	460	344	0	344	395	-51	0	0	344	0	
Perm Part Time	6	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,178.7	17,258.7	0.0	17,258.7	19,653.7	-858.2	0.0	0.0	18,795.5	1,536.8	8.9 %
Other State Funds (Other)	2,453.8	2,469.0	0.0	2,469.0	2,524.3	0.0	0.0	0.0	2,524.3	55.3	2.2 %
Federal Receipts (Fed)	33,598.4	28,565.9	0.0	28,565.9	29,460.2	0.0	0.0	0.0	29,460.2	894.3	3.1 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 45

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	2,318.9	2,334.6	0.0	2,334.6	2,412.9	0.0	0.0	0.0	2,412.9	78.3	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,537.9	1,573.6	0.0	1,573.6	1,651.9	0.0	0.0	0.0	1,651.9	78.3	5.0 %
2 Travel	3.2	3.2	0.0	3.2	3.2	0.0	0.0	0.0	3.2	0.0	
3 Services	746.8	726.8	0.0	726.8	726.8	0.0	0.0	0.0	726.8	0.0	
4 Commodities	31.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	31.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	241.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,435.0	1,446.1	0.0	1,446.1	1,501.7	0.0	0.0	0.0	1,501.7	55.6	3.8 %
1003 GF/Match (UGF)	642.7	888.5	0.0	888.5	911.2	0.0	0.0	0.0	911.2	22.7	2.6 %
<u>Positions</u>											
Perm Full Time	14	14	0	14	14	0	0	0	14	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	883.9	888.5	0.0	888.5	911.2	0.0	0.0	0.0	911.2	22.7	2.6 %
Federal Receipts (Fed)	1,435.0	1,446.1	0.0	1,446.1	1,501.7	0.0	0.0	0.0	1,501.7	55.6	3.8 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	2,455.4	2,478.8	0.0	2,478.8	2,579.2	0.0	0.0	0.0	2,579.2	100.4	4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,021.5	2,044.9	0.0	2,044.9	2,145.3	0.0	0.0	0.0	2,145.3	100.4	4.9 %
2 Travel	27.0	27.0	0.0	27.0	27.0	0.0	0.0	0.0	27.0	0.0	
3 Services	322.3	322.3	0.0	322.3	322.3	0.0	0.0	0.0	322.3	0.0	
4 Commodities	74.6	74.6	0.0	74.6	74.6	0.0	0.0	0.0	74.6	0.0	
5 Capital Outlay	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	329.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,459.5	1,475.2	0.0	1,475.2	1,542.9	0.0	0.0	0.0	1,542.9	67.7	4.6 %
1003 GF/Match (UGF)	666.0	1,003.6	0.0	1,003.6	1,036.3	0.0	0.0	0.0	1,036.3	32.7	3.3 %
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0	0	0	19	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	995.9	1,003.6	0.0	1,003.6	1,036.3	0.0	0.0	0.0	1,036.3	32.7	3.3 %
Federal Receipts (Fed)	1,459.5	1,475.2	0.0	1,475.2	1,542.9	0.0	0.0	0.0	1,542.9	67.7	4.6 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	11,755.4	11,759.5	0.0	11,759.5	11,784.1	0.0	0.0	0.0	11,784.1	24.6	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	481.3	485.4	0.0	485.4	510.0	0.0	0.0	0.0	510.0	24.6	5.1 %
2 Travel	37.1	37.1	0.0	37.1	37.1	0.0	0.0	0.0	37.1	0.0	
3 Services	9,352.7	9,352.7	0.0	9,352.7	9,352.7	0.0	0.0	0.0	9,352.7	0.0	
4 Commodities	35.0	35.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,849.3	1,849.3	0.0	1,849.3	1,849.3	0.0	0.0	0.0	1,849.3	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	11,641.1	11,644.9	0.0	11,644.9	11,667.8	0.0	0.0	0.0	11,667.8	22.9	0.2 %
1003 GF/Match (UGF)	85.7	114.6	0.0	114.6	116.3	0.0	0.0	0.0	116.3	1.7	1.5 %
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	114.3	114.6	0.0	114.6	116.3	0.0	0.0	0.0	116.3	1.7	1.5 %
Federal Receipts (Fed)	11,641.1	11,644.9	0.0	11,644.9	11,667.8	0.0	0.0	0.0	11,667.8	22.9	0.2 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	26,336.7	24,736.1	0.0	24,736.1	24,806.1	0.0	0.0	0.0	24,806.1	70.0	0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,348.2	1,388.4	0.0	1,388.4	1,458.4	0.0	0.0	0.0	1,458.4	70.0	5.0 %
2 Travel	36.6	36.6	0.0	36.6	36.6	0.0	0.0	0.0	36.6	0.0	
3 Services	1,913.3	1,893.4	0.0	1,893.4	1,893.4	0.0	0.0	0.0	1,893.4	0.0	
4 Commodities	14,842.1	14,842.1	0.0	14,842.1	14,842.1	0.0	0.0	0.0	14,842.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,575.6	6,575.6	0.0	6,575.6	6,575.6	0.0	0.0	0.0	6,575.6	0.0	
8 Miscellaneous	1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	20,896.4	20,916.3	0.0	20,916.3	20,842.4	0.0	0.0	0.0	20,842.4	-73.9	-0.4 %
1003 GF/Match (UGF)	23.7	32.0	0.0	32.0	33.0	0.0	0.0	0.0	33.0	1.0	3.1 %
1004 Gen Fund (UGF)	292.6	390.1	0.0	390.1	533.0	0.0	0.0	0.0	533.0	142.9	36.6 %
1108 Stat Desig (Other)	3,397.7	3,397.7	0.0	3,397.7	3,397.7	0.0	0.0	0.0	3,397.7	0.0	
1265 COVID Fed (Fed)	1,620.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0	0	0	11	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	421.7	422.1	0.0	422.1	566.0	0.0	0.0	0.0	566.0	143.9	34.1 %
Other State Funds (Other)	3,397.7	3,397.7	0.0	3,397.7	3,397.7	0.0	0.0	0.0	3,397.7	0.0	
Federal Receipts (Fed)	22,517.3	20,916.3	0.0	20,916.3	20,842.4	0.0	0.0	0.0	20,842.4	-73.9	-0.4 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 49

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	5,196.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,589.6	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	0.0	20,786.1	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	27,204.9	28,810.2	1,250.0	30,060.2	31,116.3	-1,250.0	0.0	1,250.0	31,116.3	1,056.1	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,826.0	20,551.3	1,250.0	21,801.3	22,857.4	-1,250.0	0.0	1,250.0	22,857.4	1,056.1	4.8 %
2 Travel	861.3	511.3	0.0	511.3	511.3	0.0	0.0	0.0	511.3	0.0	
3 Services	1,853.7	2,483.7	0.0	2,483.7	2,483.7	0.0	0.0	0.0	2,483.7	0.0	
4 Commodities	974.4	574.4	0.0	574.4	574.4	0.0	0.0	0.0	574.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,689.5	4,689.5	0.0	4,689.5	4,689.5	0.0	0.0	0.0	4,689.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	5,277.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	5,458.4	5,919.0	0.0	5,919.0	6,217.5	0.0	0.0	0.0	6,217.5	298.5	5.0 %
1003 GF/Match (UGF)	15,602.1	22,023.8	1,250.0	23,273.8	24,031.4	-1,250.0	0.0	1,250.0	24,031.4	757.6	3.3 %
1005 GF/Prgm (DGF)	654.2	654.2	0.0	654.2	654.2	0.0	0.0	0.0	654.2	0.0	
1007 I/A Rcpts (Other)	115.0	115.0	0.0	115.0	115.0	0.0	0.0	0.0	115.0	0.0	
1037 GF/MH (UGF)	98.2	98.2	0.0	98.2	98.2	0.0	0.0	0.0	98.2	0.0	
<u>Positions</u>											
Perm Full Time	157	157	0	157	157	0	0	0	157	0	
Perm Part Time	2	2	0	2	2	0	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,977.3	22,122.0	1,250.0	23,372.0	24,129.6	-1,250.0	0.0	1,250.0	24,129.6	757.6	3.2 %
Designated General (DGF)	654.2	654.2	0.0	654.2	654.2	0.0	0.0	0.0	654.2	0.0	
Other State Funds (Other)	115.0	115.0	0.0	115.0	115.0	0.0	0.0	0.0	115.0	0.0	
Federal Receipts (Fed)	5,458.4	5,919.0	0.0	5,919.0	6,217.5	0.0	0.0	0.0	6,217.5	298.5	5.0 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	14,698.5	14,921.3	0.0	14,921.3	15,166.1	0.0	0.0	0.0	15,166.1	244.8	1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,939.5	5,062.3	0.0	5,062.3	5,307.1	0.0	0.0	0.0	5,307.1	244.8	4.8 %
2 Travel	115.7	115.7	0.0	115.7	115.7	0.0	0.0	0.0	115.7	0.0	
3 Services	8,319.8	8,419.8	0.0	8,419.8	8,419.8	0.0	0.0	0.0	8,419.8	0.0	
4 Commodities	146.0	146.0	0.0	146.0	146.0	0.0	0.0	0.0	146.0	0.0	
5 Capital Outlay	34.0	34.0	0.0	34.0	34.0	0.0	0.0	0.0	34.0	0.0	
7 Grants, Benefits	1,143.5	1,143.5	0.0	1,143.5	1,143.5	0.0	0.0	0.0	1,143.5	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	429.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	8,753.5	8,830.0	0.0	8,830.0	8,972.9	0.0	0.0	0.0	8,972.9	142.9	1.6 %
1003 GF/Match (UGF)	1,289.5	1,741.3	0.0	1,741.3	1,784.0	0.0	0.0	0.0	1,784.0	42.7	2.5 %
1005 GF/Prgm (DGF)	1,744.4	1,758.9	0.0	1,758.9	1,776.7	0.0	0.0	0.0	1,776.7	17.8	1.0 %
1007 I/A Rcpts (Other)	1,510.3	1,515.0	0.0	1,515.0	1,533.7	0.0	0.0	0.0	1,533.7	18.7	1.2 %
1037 GF/MH (UGF)	808.6	812.3	0.0	812.3	830.9	0.0	0.0	0.0	830.9	18.6	2.3 %
1092 MHTAAR (Other)	0.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	
1108 Stat Desig (Other)	162.4	163.8	0.0	163.8	167.9	0.0	0.0	0.0	167.9	4.1	2.5 %
<u>Positions</u>											
Perm Full Time	41	41	0	41	41	0	0	0	41	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,527.9	2,553.6	0.0	2,553.6	2,614.9	0.0	0.0	0.0	2,614.9	61.3	2.4 %
Designated General (DGF)	1,744.4	1,758.9	0.0	1,758.9	1,776.7	0.0	0.0	0.0	1,776.7	17.8	1.0 %
Other State Funds (Other)	1,672.7	1,778.8	0.0	1,778.8	1,801.6	0.0	0.0	0.0	1,801.6	22.8	1.3 %
Federal Receipts (Fed)	8,753.5	8,830.0	0.0	8,830.0	8,972.9	0.0	0.0	0.0	8,972.9	142.9	1.6 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	10,479.8	10,208.9	0.0	10,208.9	10,362.0	0.0	0.0	0.0	10,362.0	153.1	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,879.2	2,620.3	0.0	2,620.3	2,773.4	0.0	0.0	0.0	2,773.4	153.1	5.8 %
2 Travel	195.8	195.8	0.0	195.8	195.8	0.0	0.0	0.0	195.8	0.0	
3 Services	4,115.7	4,115.7	0.0	4,115.7	4,115.7	0.0	0.0	0.0	4,115.7	0.0	
4 Commodities	1,144.1	1,132.1	0.0	1,132.1	1,132.1	0.0	0.0	0.0	1,132.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,145.0	2,145.0	0.0	2,145.0	2,145.0	0.0	0.0	0.0	2,145.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	4,159.1	3,989.2	0.0	3,989.2	4,049.3	0.0	0.0	0.0	4,049.3	60.1	1.5 %
1003 GF/Match (UGF)	1,265.0	1,577.9	0.0	1,577.9	1,641.6	0.0	0.0	0.0	1,641.6	63.7	4.0 %
1007 I/A Rcpts (Other)	1,970.9	1,972.0	0.0	1,972.0	1,977.8	0.0	0.0	0.0	1,977.8	5.8	0.3 %
1037 GF/MH (UGF)	324.3	328.7	0.0	328.7	342.7	0.0	0.0	0.0	342.7	14.0	4.3 %
1108 Stat Desig (Other)	25.8	25.8	0.0	25.8	25.8	0.0	0.0	0.0	25.8	0.0	
1254 MET Fund (DGF)	2,313.7	2,315.3	0.0	2,315.3	2,324.8	0.0	0.0	0.0	2,324.8	9.5	0.4 %
<u>Positions</u>											
Perm Full Time	20	20	0	20	20	0	0	0	20	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,010.3	1,906.6	0.0	1,906.6	1,984.3	0.0	0.0	0.0	1,984.3	77.7	4.1 %
Designated General (DGF)	2,313.7	2,315.3	0.0	2,315.3	2,324.8	0.0	0.0	0.0	2,324.8	9.5	0.4 %
Other State Funds (Other)	1,996.7	1,997.8	0.0	1,997.8	2,003.6	0.0	0.0	0.0	2,003.6	5.8	0.3 %
Federal Receipts (Fed)	4,159.1	3,989.2	0.0	3,989.2	4,049.3	0.0	0.0	0.0	4,049.3	60.1	1.5 %

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2021-10-26 13:19:16

Legislative Finance Division

Page: 54

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	218,880.4	22,055.7	51,822.5	73,878.2	33,205.7	-75.0	0.0	51,822.5	84,953.2	11,075.0	15.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,425.2	3,066.7	0.0	3,066.7	3,216.7	-75.0	0.0	0.0	3,141.7	75.0	2.4 %
2 Travel	222.8	172.8	0.0	172.8	172.8	0.0	0.0	0.0	172.8	0.0	
3 Services	96,491.8	16,143.6	0.0	16,143.6	7,143.6	0.0	0.0	0.0	7,143.6	-9,000.0	-55.7 %
4 Commodities	7,264.5	614.5	0.0	614.5	614.5	0.0	0.0	0.0	614.5	0.0	
5 Capital Outlay	307.0	307.0	0.0	307.0	307.0	0.0	0.0	0.0	307.0	0.0	
7 Grants, Benefits	109,169.1	1,751.1	51,822.5	53,573.6	1,751.1	0.0	0.0	51,822.5	53,573.6	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	20,000.0	20,000.0	>999 %
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	75,397.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	6,838.7	15,874.4	0.0	15,874.4	6,970.9	0.0	0.0	0.0	6,970.9	-8,903.5	-56.1 %
1003 GF/Match (UGF)	1,193.4	1,597.7	0.0	1,597.7	1,611.2	0.0	0.0	0.0	1,611.2	13.5	0.8 %
1005 GF/Prgm (DGF)	750.5	751.2	0.0	751.2	755.8	0.0	0.0	0.0	755.8	4.6	0.6 %
1007 I/A Rcpts (Other)	148.4	149.1	0.0	149.1	150.4	0.0	0.0	0.0	150.4	1.3	0.9 %
1037 GF/MH (UGF)	660.6	596.8	0.0	596.8	699.0	-75.0	0.0	0.0	624.0	27.2	4.6 %
1061 CIP Rcpts (Other)	60.0	60.5	0.0	60.5	63.4	0.0	0.0	0.0	63.4	2.9	4.8 %
1092 MHTAAR (Other)	275.0	275.6	0.0	275.6	275.6	0.0	0.0	0.0	275.6	0.0	
1108 Stat Desig (Other)	2,081.7	2,675.4	0.0	2,675.4	2,679.4	0.0	0.0	0.0	2,679.4	4.0	0.1 %
1265 COVID Fed (Fed)	112,418.0	0.0	51,822.5	51,822.5	0.0	0.0	0.0	51,822.5	51,822.5	0.0	
1266 COVID UGF (UGF)	19,056.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1268 MHTReserve (DGF)	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	20,000.0	20,000.0	>999 %
<u>Positions</u>											
Perm Full Time	22	23	0	23	23	0	0	0	23	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	1	1	0	0	0	1	0	

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 55

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]		
										Total Gov to 22 Budget	%	
<u>Funding Summary</u>												
Unrestricted General (UGF)	96,308.1	2,194.5	0.0	2,194.5	2,310.2	-75.0	0.0	0.0	2,235.2	40.7	1.9 %	
Designated General (DGF)	750.5	826.2	0.0	826.2	755.8	0.0	0.0	0.0	755.8	-70.4	-8.5 %	
Other State Funds (Other)	2,565.1	3,160.6	0.0	3,160.6	3,168.8	0.0	0.0	0.0	3,168.8	8.2	0.3 %	
Federal Receipts (Fed)	119,256.7	15,874.4	51,822.5	67,696.9	26,970.9	0.0	0.0	51,822.5	78,793.4	11,096.5	16.4 %	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	17,209.0	17,380.5	0.0	17,380.5	17,590.1	-45.0	0.0	0.0	17,545.1	164.6	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,063.1	4,161.6	0.0	4,161.6	4,371.2	-45.0	0.0	0.0	4,326.2	164.6	4.0 %
2 Travel	69.1	69.1	0.0	69.1	69.1	0.0	0.0	0.0	69.1	0.0	
3 Services	8,952.5	9,025.5	0.0	9,025.5	9,025.5	0.0	0.0	0.0	9,025.5	0.0	
4 Commodities	114.1	114.1	0.0	114.1	114.1	0.0	0.0	0.0	114.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,010.2	4,010.2	0.0	4,010.2	4,010.2	0.0	0.0	0.0	4,010.2	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	483.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	6,505.1	6,560.7	0.0	6,560.7	6,680.3	0.0	0.0	0.0	6,680.3	119.6	1.8 %
1003 GF/Match (UGF)	1,452.9	1,956.8	0.0	1,956.8	2,025.2	0.0	0.0	0.0	2,025.2	68.4	3.5 %
1007 I/A Rcpts (Other)	336.4	337.3	0.0	337.3	342.7	0.0	0.0	0.0	342.7	5.4	1.6 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	45.0	-45.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	39.0	39.0	0.0	39.0	39.0	0.0	0.0	0.0	39.0	0.0	
1092 MHTAAR (Other)	0.0	45.0	0.0	45.0	45.0	0.0	0.0	0.0	45.0	0.0	
1108 Stat Desig (Other)	308.4	308.6	0.0	308.6	310.1	0.0	0.0	0.0	310.1	1.5	0.5 %
1168 Tob ED/CES (DGF)	8,084.1	8,088.1	0.0	8,088.1	8,102.8	0.0	0.0	0.0	8,102.8	14.7	0.2 %
1268 MHTReserve (DGF)	0.0	45.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	-45.0	-100.0 %
<u>Positions</u>											
Perm Full Time	34	34	0	34	34	0	0	0	34	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,936.0	1,956.8	0.0	1,956.8	2,070.2	-45.0	0.0	0.0	2,025.2	68.4	3.5 %
Designated General (DGF)	8,084.1	8,133.1	0.0	8,133.1	8,102.8	0.0	0.0	0.0	8,102.8	-30.3	-0.4 %
Other State Funds (Other)	683.8	729.9	0.0	729.9	736.8	0.0	0.0	0.0	736.8	6.9	0.9 %
Federal Receipts (Fed)	6,505.1	6,560.7	0.0	6,560.7	6,680.3	0.0	0.0	0.0	6,680.3	119.6	1.8 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
Total	72,617.8	16,321.6	0.0	16,321.6	16,716.6	0.0	0.0	0.0	16,716.6	395.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,785.3	7,999.9	0.0	7,999.9	8,394.9	0.0	0.0	0.0	8,394.9	395.0	4.9 %
2 Travel	202.9	202.9	0.0	202.9	202.9	0.0	0.0	0.0	202.9	0.0	
3 Services	3,791.5	4,586.5	0.0	4,586.5	4,586.5	0.0	0.0	0.0	4,586.5	0.0	
4 Commodities	1,411.7	1,411.7	0.0	1,411.7	1,411.7	0.0	0.0	0.0	1,411.7	0.0	
5 Capital Outlay	65.0	65.0	0.0	65.0	65.0	0.0	0.0	0.0	65.0	0.0	
7 Grants, Benefits	1,955.6	2,055.6	0.0	2,055.6	2,055.6	0.0	0.0	0.0	2,055.6	0.0	
8 Miscellaneous	57,405.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	450.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	10,849.9	11,052.1	0.0	11,052.1	11,381.7	0.0	0.0	0.0	11,381.7	329.6	3.0 %
1003 GF/Match (UGF)	1,590.8	2,050.1	0.0	2,050.1	2,107.2	0.0	0.0	0.0	2,107.2	57.1	2.8 %
1005 GF/Prgm (DGF)	250.0	250.9	0.0	250.9	252.6	0.0	0.0	0.0	252.6	1.7	0.7 %
1007 I/A Rcpts (Other)	292.0	292.4	0.0	292.4	293.2	0.0	0.0	0.0	293.2	0.8	0.3 %
1061 CIP Rcpts (Other)	87.9	87.9	0.0	87.9	87.9	0.0	0.0	0.0	87.9	0.0	
1108 Stat Desig (Other)	1,691.0	2,588.2	0.0	2,588.2	2,594.0	0.0	0.0	0.0	2,594.0	5.8	0.2 %
1265 COVID Fed (Fed)	57,405.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	60	60	0	60	60	0	0	0	60	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	3	0	3	3	0	0	0	3	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]		
										Total Gov to 22 Budget	%	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,041.2	2,050.1	0.0	2,050.1	2,107.2	0.0	0.0	0.0	2,107.2	57.1	2.8 %	
Designated General (DGF)	250.0	250.9	0.0	250.9	252.6	0.0	0.0	0.0	252.6	1.7	0.7 %	
Other State Funds (Other)	2,070.9	2,968.5	0.0	2,968.5	2,975.1	0.0	0.0	0.0	2,975.1	6.6	0.2 %	
Federal Receipts (Fed)	68,255.7	11,052.1	0.0	11,052.1	11,381.7	0.0	0.0	0.0	11,381.7	329.6	3.0 %	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	5,761.1	5,806.6	0.0	5,806.6	5,965.7	0.0	0.0	0.0	5,965.7	159.1	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,244.2	3,289.7	0.0	3,289.7	3,448.8	0.0	0.0	0.0	3,448.8	159.1	4.8 %
2 Travel	36.0	36.0	0.0	36.0	36.0	0.0	0.0	0.0	36.0	0.0	
3 Services	2,289.4	2,289.4	0.0	2,289.4	2,289.4	0.0	0.0	0.0	2,289.4	0.0	
4 Commodities	181.5	181.5	0.0	181.5	181.5	0.0	0.0	0.0	181.5	0.0	
5 Capital Outlay	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,705.0	1,718.2	0.0	1,718.2	1,766.6	0.0	0.0	0.0	1,766.6	48.4	2.8 %
1003 GF/Match (UGF)	181.2	252.3	0.0	252.3	261.0	0.0	0.0	0.0	261.0	8.7	3.4 %
1004 Gen Fund (UGF)	20.6	24.9	0.0	24.9	25.6	0.0	0.0	0.0	25.6	0.7	2.8 %
1005 GF/Prgm (DGF)	3,401.3	3,430.1	0.0	3,430.1	3,525.5	0.0	0.0	0.0	3,525.5	95.4	2.8 %
1007 I/A Rcpts (Other)	339.8	340.8	0.0	340.8	344.7	0.0	0.0	0.0	344.7	3.9	1.1 %
1092 MHTAAR (Other)	40.5	40.3	0.0	40.3	42.3	0.0	0.0	0.0	42.3	2.0	5.0 %
<u>Positions</u>											
Perm Full Time	33	33	0	33	33	0	0	0	33	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	274.5	277.2	0.0	277.2	286.6	0.0	0.0	0.0	286.6	9.4	3.4 %
Designated General (DGF)	3,401.3	3,430.1	0.0	3,430.1	3,525.5	0.0	0.0	0.0	3,525.5	95.4	2.8 %
Other State Funds (Other)	380.3	381.1	0.0	381.1	387.0	0.0	0.0	0.0	387.0	5.9	1.5 %
Federal Receipts (Fed)	1,705.0	1,718.2	0.0	1,718.2	1,766.6	0.0	0.0	0.0	1,766.6	48.4	2.8 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 61

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0	0.0	0.0	3,133.7	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,133.7	3,133.7	0.0	3,133.7	3,133.7	0.0	0.0	0.0	3,133.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	658.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	501.3	501.3	0.0	501.3	501.3	0.0	0.0	0.0	501.3	0.0
1003 GF/Match (UGF)	1,974.3	2,632.4	0.0	2,632.4	2,632.4	0.0	0.0	0.0	2,632.4	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,632.4	2,632.4	0.0	2,632.4	2,632.4	0.0	0.0	0.0	2,632.4	0.0
Federal Receipts (Fed)	501.3	501.3	0.0	501.3	501.3	0.0	0.0	0.0	501.3	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	3,409.3	3,427.4	0.0	3,427.4	3,551.3	0.0	0.0	0.0	3,551.3	123.9	3.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,367.3	2,417.0	0.0	2,417.0	2,540.9	0.0	0.0	0.0	2,540.9	123.9	5.1 %
2 Travel	19.0	19.0	0.0	19.0	19.0	0.0	0.0	0.0	19.0	0.0	
3 Services	923.0	891.4	0.0	891.4	891.4	0.0	0.0	0.0	891.4	0.0	
4 Commodities	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	813.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	68.6	68.6	0.0	68.6	68.6	0.0	0.0	0.0	68.6	0.0	
1004 Gen Fund (UGF)	2,432.1	3,263.8	0.0	3,263.8	3,387.7	0.0	0.0	0.0	3,387.7	123.9	3.8 %
1005 GF/Prgm (DGF)	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	
1007 I/A Rcpts (Other)	75.0	75.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	
<u>Positions</u>											
Perm Full Time	19	19	0	19	19	0	0	0	19	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,245.7	3,263.8	0.0	3,263.8	3,387.7	0.0	0.0	0.0	3,387.7	123.9	3.8 %
Designated General (DGF)	20.0	20.0	0.0	20.0	20.0	0.0	0.0	0.0	20.0	0.0	
Other State Funds (Other)	75.0	75.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	
Federal Receipts (Fed)	68.6	68.6	0.0	68.6	68.6	0.0	0.0	0.0	68.6	0.0	

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	8,791.7	8,850.2	0.0	8,850.2	9,075.4	0.0	0.0	0.0	9,075.4	225.2	2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,453.6	4,512.1	0.0	4,512.1	4,737.3	0.0	0.0	0.0	4,737.3	225.2	5.0 %
2 Travel	108.8	108.8	0.0	108.8	108.8	0.0	0.0	0.0	108.8	0.0	
3 Services	2,594.1	2,594.1	0.0	2,594.1	2,594.1	0.0	0.0	0.0	2,594.1	0.0	
4 Commodities	1,510.2	1,510.2	0.0	1,510.2	1,510.2	0.0	0.0	0.0	1,510.2	0.0	
5 Capital Outlay	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0	125.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,073.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	2,922.4	2,944.6	0.0	2,944.6	3,029.3	0.0	0.0	0.0	3,029.3	84.7	2.9 %
1003 GF/Match (UGF)	3,226.5	4,331.2	0.0	4,331.2	4,458.2	0.0	0.0	0.0	4,458.2	127.0	2.9 %
1005 GF/Prgm (DGF)	805.4	807.8	0.0	807.8	812.7	0.0	0.0	0.0	812.7	4.9	0.6 %
1007 I/A Rcpts (Other)	415.6	415.6	0.0	415.6	415.6	0.0	0.0	0.0	415.6	0.0	
1061 CIP Rcpts (Other)	348.6	351.0	0.0	351.0	359.6	0.0	0.0	0.0	359.6	8.6	2.5 %
<u>Positions</u>											
Perm Full Time	39	39	0	39	39	0	0	0	39	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,299.7	4,331.2	0.0	4,331.2	4,458.2	0.0	0.0	0.0	4,458.2	127.0	2.9 %
Designated General (DGF)	805.4	807.8	0.0	807.8	812.7	0.0	0.0	0.0	812.7	4.9	0.6 %
Other State Funds (Other)	764.2	766.6	0.0	766.6	775.2	0.0	0.0	0.0	775.2	8.6	1.1 %
Federal Receipts (Fed)	2,922.4	2,944.6	0.0	2,944.6	3,029.3	0.0	0.0	0.0	3,029.3	84.7	2.9 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 64

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	27,016.5	20,221.5	5,000.0	25,221.5	20,221.5	-250.0	0.0	5,000.0	24,971.5	-250.0	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	425.0	425.0	0.0	425.0	425.0	0.0	0.0	0.0	425.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	26,591.5	19,796.5	5,000.0	24,796.5	19,796.5	-250.0	0.0	5,000.0	24,546.5	-250.0	-1.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	2,648.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	7,495.4	7,495.4	0.0	7,495.4	7,495.4	0.0	0.0	0.0	7,495.4	0.0	
1003 GF/Match (UGF)	7,534.7	10,029.0	0.0	10,029.0	10,029.0	0.0	0.0	0.0	10,029.0	0.0	
1004 Gen Fund (UGF)	461.2	615.0	0.0	615.0	615.0	0.0	0.0	0.0	615.0	0.0	
1007 I/A Rcpts (Other)	651.5	651.5	0.0	651.5	651.5	0.0	0.0	0.0	651.5	0.0	
1037 GF/MH (UGF)	880.6	880.6	0.0	880.6	1,130.6	-250.0	0.0	0.0	880.6	0.0	
1092 MHTAAR (Other)	300.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	
1265 COVID Fed (Fed)	7,045.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	
1268 MHTReserve (DGF)	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	Total Gov to 22 Budget
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,524.6	11,524.6	0.0	11,524.6	11,774.6	-250.0	0.0	0.0	11,524.6	0.0	
Designated General (DGF)	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %
Other State Funds (Other)	951.5	951.5	0.0	951.5	951.5	0.0	0.0	0.0	951.5	0.0	
Federal Receipts (Fed)	14,540.4	7,495.4	5,000.0	12,495.4	7,495.4	0.0	0.0	5,000.0	12,495.4	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	9,283.6	9,283.6	0.0	9,283.6	9,283.6	0.0	0.0	0.0	9,283.6	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,283.6	9,283.6	0.0	9,283.6	9,283.6	0.0	0.0	0.0	9,283.6	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0	0.0	1,859.1	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0	0.0	7,424.5	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0	0.0	7,424.5	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0	0.0	1,859.1	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	24,379.0	24,596.6	0.0	24,596.6	25,517.9	-63.0	0.0	0.0	25,454.9	858.3	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,652.4	19,191.2	0.0	19,191.2	20,112.5	-4.0	0.0	0.0	20,108.5	917.3	4.8 %
2 Travel	366.2	391.2	0.0	391.2	391.2	0.0	0.0	0.0	391.2	0.0	
3 Services	4,745.9	4,495.7	0.0	4,495.7	4,495.7	-59.0	0.0	0.0	4,436.7	-59.0	-1.3 %
4 Commodities	182.0	186.0	0.0	186.0	186.0	0.0	0.0	0.0	186.0	0.0	
5 Capital Outlay	332.5	332.5	0.0	332.5	332.5	0.0	0.0	0.0	332.5	0.0	
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	2,261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	12,176.5	12,220.5	0.0	12,220.5	12,686.8	0.0	0.0	0.0	12,686.8	466.3	3.8 %
1003 GF/Match (UGF)	6,731.6	9,593.0	0.0	9,593.0	9,992.0	0.0	0.0	0.0	9,992.0	399.0	4.2 %
1007 I/A Rcpts (Other)	878.5	882.6	0.0	882.6	897.8	0.0	0.0	0.0	897.8	15.2	1.7 %
1037 GF/MH (UGF)	2,056.6	1,507.1	0.0	1,507.1	1,610.9	-63.0	0.0	0.0	1,547.9	40.8	2.7 %
1092 MHTAAR (Other)	274.6	330.4	0.0	330.4	330.4	0.0	0.0	0.0	330.4	0.0	
1268 MHTReserve (DGF)	0.0	63.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	-63.0	-100.0 %
<u>Positions</u>											
Perm Full Time	163	163	0	163	163	0	0	0	163	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	8	8	0	8	8	0	0	0	8	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,049.4	11,100.1	0.0	11,100.1	11,602.9	-63.0	0.0	0.0	11,539.9	439.8	4.0 %
Designated General (DGF)	0.0	63.0	0.0	63.0	0.0	0.0	0.0	0.0	0.0	-63.0	-100.0 %
Other State Funds (Other)	1,153.1	1,213.0	0.0	1,213.0	1,228.2	0.0	0.0	0.0	1,228.2	15.2	1.3 %
Federal Receipts (Fed)	12,176.5	12,220.5	0.0	12,220.5	12,686.8	0.0	0.0	0.0	12,686.8	466.3	3.8 %

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2021-10-26 13:19:16

Legislative Finance Division

Page: 68

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	7,141.4	6,976.5	0.0	6,976.5	7,141.4	-164.9	0.0	0.0	6,976.5	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	6,976.5	0.0	6,976.5	7,141.4	-164.9	0.0	0.0	6,976.5	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,600.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,800.8	6,236.2	0.0	6,236.2	6,401.1	-164.9	0.0	0.0	6,236.2	0.0
1037 GF/MH (UGF)	740.3	740.3	0.0	740.3	740.3	0.0	0.0	0.0	740.3	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,141.4	6,976.5	0.0	6,976.5	7,141.4	-164.9	0.0	0.0	6,976.5	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	%
Total	345.7	357.3	0.0	357.3	371.8	0.0	0.0	0.0	371.8	14.5	4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	273.9	276.7	0.0	276.7	294.4	0.0	0.0	0.0	294.4	17.7	6.4 %
2 Travel	26.7	26.7	0.0	26.7	26.7	0.0	0.0	0.0	26.7	0.0	
3 Services	30.6	39.4	0.0	39.4	36.2	0.0	0.0	0.0	36.2	-3.2	-8.1 %
4 Commodities	14.5	14.5	0.0	14.5	14.5	0.0	0.0	0.0	14.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	214.7	214.7	0.0	214.7	222.5	0.0	0.0	0.0	222.5	7.8	3.6 %
1092 MHTAAR (Other)	131.0	142.6	0.0	142.6	149.3	0.0	0.0	0.0	149.3	6.7	4.7 %
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	345.7	357.3	0.0	357.3	371.8	0.0	0.0	0.0	371.8	14.5	4.1 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee 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] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	1,644.0	1,793.6	0.0	1,793.6	1,837.5	0.0	0.0	0.0	1,837.5	43.9	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	840.5	861.6	0.0	861.6	915.4	0.0	0.0	0.0	915.4	53.8	6.2 %
2 Travel	42.1	42.1	0.0	42.1	42.1	0.0	0.0	0.0	42.1	0.0	
3 Services	717.4	845.9	0.0	845.9	836.0	0.0	0.0	0.0	836.0	-9.9	-1.2 %
4 Commodities	44.0	44.0	0.0	44.0	44.0	0.0	0.0	0.0	44.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	915.3	920.6	0.0	920.6	920.6	0.0	0.0	0.0	920.6	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	26.4	0.0	0.0	0.0	26.4	26.4	>999 %
1007 I/A Rcpts (Other)	466.8	467.9	0.0	467.9	474.5	0.0	0.0	0.0	474.5	6.6	1.4 %
1037 GF/MH (UGF)	25.0	25.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	
1092 MHTAAR (Other)	236.9	380.1	0.0	380.1	391.0	0.0	0.0	0.0	391.0	10.9	2.9 %
<u>Positions</u>											
Perm Full Time	7	7	0	7	7	0	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25.0	25.0	0.0	25.0	51.4	0.0	0.0	0.0	51.4	26.4	105.6 %
Other State Funds (Other)	703.7	848.0	0.0	848.0	865.5	0.0	0.0	0.0	865.5	17.5	2.1 %
Federal Receipts (Fed)	915.3	920.6	0.0	920.6	920.6	0.0	0.0	0.0	920.6	0.0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	1,774.9	1,600.2	0.0	1,600.2	1,815.6	0.0	0.0	0.0	1,815.6	215.4	13.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,552.3	1,425.5	0.0	1,425.5	1,593.0	0.0	0.0	0.0	1,593.0	167.5	11.8 %
2 Travel	3.6	2.7	0.0	2.7	3.6	0.0	0.0	0.0	3.6	0.9	33.3 %
3 Services	209.0	164.5	0.0	164.5	209.0	0.0	0.0	0.0	209.0	44.5	27.1 %
4 Commodities	10.0	7.5	0.0	7.5	10.0	0.0	0.0	0.0	10.0	2.5	33.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	66.5	47.9	0.0	47.9	66.5	0.0	0.0	0.0	66.5	18.6	38.8 %
1003 GF/Match (UGF)	117.1	116.5	0.0	116.5	156.1	0.0	0.0	0.0	156.1	39.6	34.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	67.1	0.0	0.0	0.0	67.1	67.1	>999 %
1007 I/A Rcpts (Other)	1,552.3	1,435.8	0.0	1,435.8	1,525.9	0.0	0.0	0.0	1,525.9	90.1	6.3 %
<u>Positions</u>											
Perm Full Time	11	10	0	10	11	0	0	0	11	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	0	2	2	0	0	0	2	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	156.1	116.5	0.0	116.5	223.2	0.0	0.0	0.0	223.2	106.7	91.6 %
Other State Funds (Other)	1,552.3	1,435.8	0.0	1,435.8	1,525.9	0.0	0.0	0.0	1,525.9	90.1	6.3 %
Federal Receipts (Fed)	66.5	47.9	0.0	47.9	66.5	0.0	0.0	0.0	66.5	18.6	38.8 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to	22 Budget
Total	1,085.8	1,100.3	0.0	1,100.3	1,146.9	0.0	0.0	0.0	1,146.9	46.6	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	880.7	893.1	0.0	893.1	950.0	0.0	0.0	0.0	950.0	56.9	6.4 %
2 Travel	14.0	14.0	0.0	14.0	14.0	0.0	0.0	0.0	14.0	0.0	
3 Services	185.1	187.2	0.0	187.2	176.9	0.0	0.0	0.0	176.9	-10.3	-5.5 %
4 Commodities	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	6.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	542.7	550.0	0.0	550.0	573.3	0.0	0.0	0.0	573.3	23.3	4.2 %
1003 GF/Match (UGF)	408.8	550.3	0.0	550.3	573.6	0.0	0.0	0.0	573.6	23.3	4.2 %
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	543.1	550.3	0.0	550.3	573.6	0.0	0.0	0.0	573.6	23.3	4.2 %
Federal Receipts (Fed)	542.7	550.0	0.0	550.0	573.3	0.0	0.0	0.0	573.3	23.3	4.2 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	4,681.5	3,286.9	0.0	3,286.9	5,886.2	-632.9	0.0	0.0	5,253.3	1,966.4	59.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,369.4	2,570.3	0.0	2,570.3	4,587.2	-632.9	0.0	0.0	3,954.3	1,384.0	53.8 %
2 Travel	107.5	69.2	0.0	69.2	107.5	0.0	0.0	0.0	107.5	38.3	55.3 %
3 Services	1,157.4	616.6	0.0	616.6	1,144.3	0.0	0.0	0.0	1,144.3	527.7	85.6 %
4 Commodities	47.2	30.8	0.0	30.8	47.2	0.0	0.0	0.0	47.2	16.4	53.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,452.5	1,208.3	0.0	1,208.3	1,952.9	-253.2	0.0	0.0	1,699.7	491.4	40.7 %
1003 GF/Match (UGF)	1,225.0	1,108.7	0.0	1,108.7	1,917.5	0.0	0.0	0.0	1,917.5	808.8	73.0 %
1004 Gen Fund (UGF)	234.8	0.0	0.0	0.0	457.4	-379.7	0.0	0.0	77.7	77.7	>999 %
1007 I/A Rcpts (Other)	492.0	290.9	0.0	290.9	492.4	0.0	0.0	0.0	492.4	201.5	69.3 %
1037 GF/MH (UGF)	204.0	204.2	0.0	204.2	212.4	0.0	0.0	0.0	212.4	8.2	4.0 %
1061 CIP Rcpts (Other)	472.8	474.8	0.0	474.8	474.8	0.0	0.0	0.0	474.8	0.0	
1092 MHTAAR (Other)	375.0	0.0	0.0	0.0	378.8	0.0	0.0	0.0	378.8	378.8	>999 %
<u>Positions</u>											
Perm Full Time	18	12	0	12	24	-4	0	0	20	8	66.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	9	4	0	4	6	0	0	0	6	2	50.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,889.2	1,312.9	0.0	1,312.9	2,587.3	-379.7	0.0	0.0	2,207.6	894.7	68.1 %
Other State Funds (Other)	1,339.8	765.7	0.0	765.7	1,346.0	0.0	0.0	0.0	1,346.0	580.3	75.8 %
Federal Receipts (Fed)	1,452.5	1,208.3	0.0	1,208.3	1,952.9	-253.2	0.0	0.0	1,699.7	491.4	40.7 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 74

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	12,915.0	10,811.2	0.0	10,811.2	12,956.0	0.0	0.0	0.0	12,956.0	2,144.8	19.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,566.3	5,451.1	0.0	5,451.1	7,683.9	0.0	0.0	0.0	7,683.9	2,232.8	41.0 %
2 Travel	20.6	14.9	0.0	14.9	20.6	0.0	0.0	0.0	20.6	5.7	38.3 %
3 Services	3,217.1	5,265.1	0.0	5,265.1	5,140.5	0.0	0.0	0.0	5,140.5	-124.6	-2.4 %
4 Commodities	111.0	80.1	0.0	80.1	111.0	0.0	0.0	0.0	111.0	30.9	38.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	1,456.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	5,333.5	4,983.2	0.0	4,983.2	5,372.2	0.0	0.0	0.0	5,372.2	389.0	7.8 %
1003 GF/Match (UGF)	4,369.0	4,608.5	0.0	4,608.5	5,549.2	0.0	0.0	0.0	5,549.2	940.7	20.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	260.8	0.0	0.0	0.0	260.8	260.8	>999 %
1007 I/A Rcpts (Other)	1,645.5	1,169.6	0.0	1,169.6	1,663.1	0.0	0.0	0.0	1,663.1	493.5	42.2 %
1061 CIP Rcpts (Other)	110.7	49.9	0.0	49.9	110.7	0.0	0.0	0.0	110.7	60.8	121.8 %
<u>Positions</u>											
Perm Full Time	83	45	0	45	61	0	0	0	61	16	35.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,825.3	4,608.5	0.0	4,608.5	5,810.0	0.0	0.0	0.0	5,810.0	1,201.5	26.1 %
Other State Funds (Other)	1,756.2	1,219.5	0.0	1,219.5	1,773.8	0.0	0.0	0.0	1,773.8	554.3	45.5 %
Federal Receipts (Fed)	5,333.5	4,983.2	0.0	4,983.2	5,372.2	0.0	0.0	0.0	5,372.2	389.0	7.8 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	600.8	3.8	0.0	3.8	619.1	0.0	0.0	0.0	619.1	615.3	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	257.6	3.8	0.0	3.8	280.8	0.0	0.0	0.0	280.8	277.0	>999 %
2 Travel	8.3	0.0	0.0	0.0	8.3	0.0	0.0	0.0	8.3	8.3	>999 %
3 Services	322.8	0.0	0.0	0.0	317.9	0.0	0.0	0.0	317.9	317.9	>999 %
4 Commodities	12.1	0.0	0.0	0.0	12.1	0.0	0.0	0.0	12.1	12.1	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	13.5	0.0	0.0	0.0	13.5	13.5	>999 %
1007 I/A Rcpts (Other)	65.5	0.0	0.0	0.0	65.5	0.0	0.0	0.0	65.5	65.5	>999 %
1061 CIP Rcpts (Other)	535.3	3.8	0.0	3.8	540.1	0.0	0.0	0.0	540.1	536.3	>999 %
<u>Positions</u>											
Perm Full Time	2	0	0	0	2	0	0	0	2	2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	13.5	0.0	0.0	0.0	13.5	13.5	>999 %
Other State Funds (Other)	600.8	3.8	0.0	3.8	605.6	0.0	0.0	0.0	605.6	601.8	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	17,600.1	14,463.0	0.0	14,463.0	19,420.8	0.0	0.0	0.0	19,420.8	4,957.8	34.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,665.7	11,772.4	0.0	11,772.4	14,610.7	0.0	0.0	0.0	14,610.7	2,838.3	24.1 %
2 Travel	8.9	6.7	0.0	6.7	8.9	0.0	0.0	0.0	8.9	2.2	32.8 %
3 Services	3,648.2	2,474.1	0.0	2,474.1	4,523.9	0.0	0.0	0.0	4,523.9	2,049.8	82.9 %
4 Commodities	277.3	209.8	0.0	209.8	277.3	0.0	0.0	0.0	277.3	67.5	32.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	936.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,591.8	1,279.9	0.0	1,279.9	1,594.0	0.0	0.0	0.0	1,594.0	314.1	24.5 %
1003 GF/Match (UGF)	2,571.5	688.8	0.0	688.8	1,555.9	0.0	0.0	0.0	1,555.9	867.1	125.9 %
1004 Gen Fund (UGF)	40.7	0.0	0.0	0.0	711.6	0.0	0.0	0.0	711.6	711.6	>999 %
1007 I/A Rcpts (Other)	12,118.8	11,925.8	0.0	11,925.8	14,913.8	0.0	0.0	0.0	14,913.8	2,988.0	25.1 %
1037 GF/MH (UGF)	0.0	300.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	
1061 CIP Rcpts (Other)	340.8	268.5	0.0	268.5	345.5	0.0	0.0	0.0	345.5	77.0	28.7 %
<u>Positions</u>											
Perm Full Time	105	84	0	84	105	0	0	0	105	21	25.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	3	0	3	0	0	0	0	0	-3	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,548.7	988.8	0.0	988.8	2,567.5	0.0	0.0	0.0	2,567.5	1,578.7	159.7 %
Other State Funds (Other)	12,459.6	12,194.3	0.0	12,194.3	15,259.3	0.0	0.0	0.0	15,259.3	3,065.0	25.1 %
Federal Receipts (Fed)	1,591.8	1,279.9	0.0	1,279.9	1,594.0	0.0	0.0	0.0	1,594.0	314.1	24.5 %

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:19:16

Legislative Finance Division

Page: 77

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	4,700.0	3,100.3	0.0	3,100.3	4,421.0	0.0	0.0	0.0	4,421.0	1,320.7	42.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,700.0	3,100.3	0.0	3,100.3	4,421.0	0.0	0.0	0.0	4,421.0	1,320.7	42.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	793.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,175.0	1,143.1	0.0	1,143.1	1,175.0	0.0	0.0	0.0	1,175.0	31.9	2.8 %
1003 GF/Match (UGF)	2,381.2	1,857.7	0.0	1,857.7	3,099.3	0.0	0.0	0.0	3,099.3	1,241.6	66.8 %
1004 Gen Fund (UGF)	0.0	49.5	0.0	49.5	96.7	0.0	0.0	0.0	96.7	47.2	95.4 %
1037 GF/MH (UGF)	350.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,525.0	1,957.2	0.0	1,957.2	3,246.0	0.0	0.0	0.0	3,246.0	1,288.8	65.8 %
Federal Receipts (Fed)	1,175.0	1,143.1	0.0	1,143.1	1,175.0	0.0	0.0	0.0	1,175.0	31.9	2.8 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Rate Review**

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
Total	2,825.9	2,768.2	0.0	2,768.2	2,879.8	0.0	0.0	0.0	2,879.8	111.6	4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,202.3	2,137.3	0.0	2,137.3	2,274.3	0.0	0.0	0.0	2,274.3	137.0	6.4 %
2 Travel	7.5	7.5	0.0	7.5	7.5	0.0	0.0	0.0	7.5	0.0	
3 Services	549.9	557.2	0.0	557.2	531.8	0.0	0.0	0.0	531.8	-25.4	-4.6 %
4 Commodities	60.8	60.8	0.0	60.8	60.8	0.0	0.0	0.0	60.8	0.0	
5 Capital Outlay	5.4	5.4	0.0	5.4	5.4	0.0	0.0	0.0	5.4	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	313.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,447.2	1,418.2	0.0	1,418.2	1,474.0	0.0	0.0	0.0	1,474.0	55.8	3.9 %
1003 GF/Match (UGF)	1,022.8	1,307.6	0.0	1,307.6	1,363.4	0.0	0.0	0.0	1,363.4	55.8	4.3 %
1005 GF/Prgm (DGF)	42.4	42.4	0.0	42.4	42.4	0.0	0.0	0.0	42.4	0.0	
<u>Positions</u>											
Perm Full Time	16	15	0	15	15	0	0	0	15	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,336.3	1,307.6	0.0	1,307.6	1,363.4	0.0	0.0	0.0	1,363.4	55.8	4.3 %
Designated General (DGF)	42.4	42.4	0.0	42.4	42.4	0.0	0.0	0.0	42.4	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,447.2	1,418.2	0.0	1,418.2	1,474.0	0.0	0.0	0.0	1,474.0	55.8	3.9 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	346.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,040.2	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	0.0	1,387.0	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	215.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	646.3	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	861.7	861.7	0.0	861.7	861.7	0.0	0.0	0.0	861.7	0.0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	2,390,297.9	2,355,113.4	0.0	2,355,113.4	2,377,653.4	-21,000.0	0.0	0.0	2,356,653.4	1,540.0	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	74,127.9	74,009.0	0.0	74,009.0	74,009.0	0.0	0.0	0.0	74,009.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,316,170.0	2,281,104.4	0.0	2,281,104.4	2,303,644.4	-21,000.0	0.0	0.0	2,282,644.4	1,540.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	138,772.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	1,731,889.5	1,731,798.5	0.0	1,731,798.5	1,736,243.5	-3,500.0	0.0	0.0	1,732,743.5	945.0	0.1 %
1003 GF/Match (UGF)	386,956.0	480,888.3	0.0	480,888.3	499,333.3	-17,500.0	0.0	0.0	481,833.3	945.0	0.2 %
1004 Gen Fund (UGF)	29,282.5	39,029.4	0.0	39,029.4	38,679.4	0.0	0.0	0.0	38,679.4	-350.0	-0.9 %
1005 GF/Prgm (DGF)	210.0	210.0	0.0	210.0	210.0	0.0	0.0	0.0	210.0	0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	0.0	5,218.8	5,218.8	0.0	0.0	0.0	5,218.8	0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	0.0	81,780.8	81,780.8	0.0	0.0	0.0	81,780.8	0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	0.0	15,495.3	15,495.3	0.0	0.0	0.0	15,495.3	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	0.0	97.5	97.5	0.0	0.0	0.0	97.5	0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	0.0	375.0	375.0	0.0	0.0	0.0	375.0	0.0	
1247 MedRecover (DGF)	219.8	219.8	0.0	219.8	219.8	0.0	0.0	0.0	219.8	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
										Total Gov to 22 Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	636,792.0	601,698.5	0.0	601,698.5	619,793.5	-17,500.0	0.0	0.0	602,293.5	595.0	0.1 %
Designated General (DGF)	902.3	902.3	0.0	902.3	902.3	0.0	0.0	0.0	902.3	0.0	
Other State Funds (Other)	20,714.1	20,714.1	0.0	20,714.1	20,714.1	0.0	0.0	0.0	20,714.1	0.0	
Federal Receipts (Fed)	1,731,889.5	1,731,798.5	0.0	1,731,798.5	1,736,243.5	-3,500.0	0.0	0.0	1,732,743.5	945.0	0.1 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget
Total	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	0.0	27,004.5	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	0.0	27,004.5	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,068.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	0.0	18,730.9	0.0
1003 GF/Match (UGF)	6,205.2	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	0.0	8,273.6	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0	0.0	0.0	8,273.6	0.0
Federal Receipts (Fed)	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0	0.0	0.0	18,730.9	0.0

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]