

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	25,902.8	25,902.8	30,902.8	0.0	30,902.8 >999 %	5,000.0 19.3 %	5,000.0 19.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,274.3	1,628.0	1,654.2	1,654.2	0.0	379.9 29.8 %	26.2 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,120.0	1,362.0	1,388.2	1,388.2	0.0	268.2 23.9 %	26.2 1.9 %	0.0
2 Travel	31.3	43.3	43.3	43.3	0.0	12.0 38.3 %	0.0	0.0
3 Services	91.7	199.6	199.6	199.6	0.0	107.9 117.7 %	0.0	0.0
4 Commodities	31.3	23.1	23.1	23.1	0.0	-8.2 -26.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8 13.7 %	11.6 0.8 %	0.0
1246 RcdvsmFund (DGF)	0.0	190.5	205.1	205.1	0.0	205.1 >999 %	14.6 7.7 %	0.0
<u>Positions</u>								
Perm Full Time	11	12	12	12	0	1 9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,274.3	1,437.5	1,449.1	1,449.1	0.0	174.8 13.7 %	11.6 0.8 %	0.0
Designated General (DGF)	0.0	190.5	205.1	205.1	0.0	205.1 >999 %	14.6 7.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	57,993.7	75,358.8	75,944.7	65,944.7	0.0	7,951.0 13.7 %	-9,414.1 -12.5 %	-10,000.0 -13.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	46,554.4	43,234.5	43,820.4	42,942.2	0.0	-3,612.2 -7.8 %	-292.3 -0.7 %	-878.2 -2.0 %
2 Travel	12.9	14.7	14.7	14.7	0.0	1.8 14.0 %	0.0	0.0
3 Services	8,426.7	28,496.0	28,496.0	19,981.4	0.0	11,554.7 137.1 %	-8,514.6 -29.9 %	-8,514.6 -29.9 %
4 Commodities	2,882.6	3,506.0	3,506.0	2,906.0	0.0	23.4 0.8 %	-600.0 -17.1 %	-600.0 -17.1 %
5 Capital Outlay	114.5	95.6	95.6	95.6	0.0	-18.9 -16.5 %	0.0	0.0
7 Grants, Benefits	2.6	12.0	12.0	4.8	0.0	2.2 84.6 %	-7.2 -60.0 %	-7.2 -60.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	976.8	1,577.8	1,594.2	1,594.2	0.0	617.4 63.2 %	16.4 1.0 %	0.0
1004 Gen Fund (UGF)	16,791.9	0.0	0.0	0.0	0.0	-16,791.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	16,739.6	27,739.2	28,070.6	25,478.4	0.0	8,738.8 52.2 %	-2,260.8 -8.2 %	-2,592.2 -9.2 %
1007 I/A Rcpts (Other)	5,158.1	40,717.5	40,940.8	34,640.8	0.0	29,482.7 571.6 %	-6,076.7 -14.9 %	-6,300.0 -15.4 %
1037 GF/MH (UGF)	16,524.0	0.0	0.0	0.0	0.0	-16,524.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	1,803.3	3,114.8	3,114.8	2,007.0	0.0	203.7 11.3 %	-1,107.8 -35.6 %	-1,107.8 -35.6 %
1246 RcdvsmFund (DGF)	0.0	2,209.5	2,224.3	2,224.3	0.0	2,224.3 >999 %	14.8 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	541	521	409	409	0	-132 -24.4 %	-112 -21.5 %	0
Perm Part Time	33	22	15	15	0	-18 -54.5 %	-7 -31.8 %	0
Temporary	26	25	18	18	0	-8 -30.8 %	-7 -28.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	33,315.9	0.0	0.0	0.0	0.0	-33,315.9 -100.0 %	0.0	0.0
Designated General (DGF)	16,739.6	29,948.7	30,294.9	27,702.7	0.0	10,963.1 65.5 %	-2,246.0 -7.5 %	-2,592.2 -8.6 %
Other State Funds (Other)	6,961.4	43,832.3	44,055.6	36,647.8	0.0	29,686.4 426.4 %	-7,184.5 -16.4 %	-7,407.8 -16.8 %
Federal Receipts (Fed)	976.8	1,577.8	1,594.2	1,594.2	0.0	617.4 63.2 %	16.4 1.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute

Allocation: Alaska Psychiatric Institute

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	41,831.5	46,292.9	46,010.2	55,376.6	0.0	13,545.1 32.4 %	9,083.7 19.6 %	9,366.4 20.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	27,318.5	30,851.7	30,569.0	39,010.0	0.0	11,691.5 42.8 %	8,158.3 26.4 %	8,441.0 27.6 %
2 Travel	9.9	19.6	19.6	45.0	0.0	35.1 354.5 %	25.4 129.6 %	25.4 129.6 %
3 Services	12,684.6	13,266.5	13,266.5	14,166.5	0.0	1,481.9 11.7 %	900.0 6.8 %	900.0 6.8 %
4 Commodities	835.4	1,119.4	1,119.4	1,119.4	0.0	284.0 34.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	983.1	1,035.7	1,035.7	1,035.7	0.0	52.6 5.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,614.5	725.9	733.9	1,828.1	0.0	-10,786.4 -85.5 %	1,102.2 151.8 %	1,094.2 149.1 %
1007 I/A Rcpts (Other)	19,804.0	20,314.4	20,560.9	25,709.9	0.0	5,905.9 29.8 %	5,395.5 26.6 %	5,149.0 25.0 %
1037 GF/MH (UGF)	3,430.2	11,600.5	11,664.5	13,099.5	0.0	9,669.3 281.9 %	1,499.0 12.9 %	1,435.0 12.3 %
1108 Stat Desig (Other)	5,982.8	13,652.1	13,050.9	14,739.1	0.0	8,756.3 146.4 %	1,087.0 8.0 %	1,688.2 12.9 %
<u>Positions</u>								
Perm Full Time	268	348	348	348	0	80 29.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	11	11	11	0	2 22.2 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	16,044.7	12,326.4	12,398.4	14,927.6	0.0	-1,117.1 -7.0 %	2,601.2 21.1 %	2,529.2 20.4 %
Other State Funds (Other)	25,786.8	33,966.5	33,611.8	40,449.0	0.0	14,662.2 56.9 %	6,482.5 19.1 %	6,837.2 20.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,176.8	51,769.5	51,501.4	51,431.2	0.0	-9,745.6 -15.9 %	-338.3 -0.7 %	-70.2 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	0.0	2,863.3 33.1 %	0.0	0.0
1003 GF/Match (UGF)	789.9	904.4	675.4	675.4	0.0	-114.5 -14.5 %	-229.0 -25.3 %	0.0
1004 Gen Fund (UGF)	1,894.5	0.0	0.0	0.0	0.0	-1,894.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	492.4	492.4	492.4	0.0	342.4 228.3 %	0.0	0.0
1037 GF/MH (UGF)	28,866.4	17,587.2	17,548.1	6,148.1	0.0	-22,718.3 -78.7 %	-11,439.1 -65.0 %	-11,400.0 -65.0 %
1092 MHTAAR (Other)	797.0	750.0	750.0	750.0	0.0	-47.0 -5.9 %	0.0	0.0
1171 Rest Just (Other)	0.0	215.0	215.0	144.8	0.0	144.8 >999 %	-70.2 -32.7 %	-70.2 -32.7 %
1180 A/D T&P Fd (DGF)	17,230.2	15,937.7	15,937.7	15,937.7	0.0	-1,292.5 -7.5 %	0.0	0.0
1246 RcdvsmFund (DGF)	2,804.3	4,375.0	4,375.0	4,375.0	0.0	1,570.7 56.0 %	0.0	0.0
1254 MET Fund (DGF)	0.0	0.0	0.0	11,400.0	0.0	11,400.0 >999 %	11,400.0 >999 %	11,400.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	31,550.8	18,491.6	18,223.5	6,823.5	0.0	-24,727.3 -78.4 %	-11,668.1 -63.1 %	-11,400.0 -62.6 %
Designated General (DGF)	20,034.5	20,312.7	20,312.7	31,712.7	0.0	11,678.2 58.3 %	11,400.0 56.1 %	11,400.0 56.1 %
Other State Funds (Other)	947.0	1,457.4	1,457.4	1,387.2	0.0	440.2 46.5 %	-70.2 -4.8 %	-70.2 -4.8 %
Federal Receipts (Fed)	8,644.5	11,507.8	11,507.8	11,507.8	0.0	2,863.3 33.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,464.9	5,350.2	5,280.1	5,280.1	0.0	815.2 18.3 %	-70.1 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,566.6	2,774.1	2,704.0	2,704.0	0.0	137.4 5.4 %	-70.1 -2.5 %	0.0
2 Travel	18.3	34.4	34.4	34.4	0.0	16.1 88.0 %	0.0	0.0
3 Services	231.3	658.6	658.6	658.6	0.0	427.3 184.7 %	0.0	0.0
4 Commodities	48.7	79.2	79.2	79.2	0.0	30.5 62.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,600.0	1,803.9	1,803.9	1,803.9	0.0	203.9 12.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	395.4	521.1	521.1	521.1	0.0	125.7 31.8 %	0.0	0.0
1004 Gen Fund (UGF)	793.4	930.0	941.8	941.8	0.0	148.4 18.7 %	11.8 1.3 %	0.0
1005 GF/Prgrm (DGF)	266.4	531.2	531.2	531.2	0.0	264.8 99.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,609.0	1,881.4	1,797.3	1,797.3	0.0	188.3 11.7 %	-84.1 -4.5 %	0.0
1037 GF/MH (UGF)	927.7	986.5	988.7	988.7	0.0	61.0 6.6 %	2.2 0.2 %	0.0
1180 A/D T&P Fd (DGF)	473.0	500.0	500.0	500.0	0.0	27.0 5.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	26	25	25	0	-1 -3.8 %	-1 -3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,721.1	1,916.5	1,930.5	1,930.5	0.0	209.4 12.2 %	14.0 0.7 %	0.0
Designated General (DGF)	739.4	1,031.2	1,031.2	1,031.2	0.0	291.8 39.5 %	0.0	0.0
Other State Funds (Other)	1,609.0	1,881.4	1,797.3	1,797.3	0.0	188.3 11.7 %	-84.1 -4.5 %	0.0
Federal Receipts (Fed)	395.4	521.1	521.1	521.1	0.0	125.7 31.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,080.2	18,105.7	18,868.8	18,868.8	0.0	3,788.6 25.1 %	763.1 4.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,580.6	7,111.6	7,450.4	7,450.4	0.0	869.8 13.2 %	338.8 4.8 %	0.0
2 Travel	413.8	396.5	396.5	396.5	0.0	-17.3 -4.2 %	0.0	0.0
3 Services	7,973.7	10,448.9	10,873.2	10,873.2	0.0	2,899.5 36.4 %	424.3 4.1 %	0.0
4 Commodities	112.1	148.7	148.7	148.7	0.0	36.6 32.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,808.7	4,930.5	5,029.0	5,029.0	0.0	1,220.3 32.0 %	98.5 2.0 %	0.0
1003 GF/Match (UGF)	559.1	807.6	1,040.7	1,956.2	0.0	1,397.1 249.9 %	1,148.6 142.2 %	915.5 88.0 %
1004 Gen Fund (UGF)	929.9	913.2	915.5	0.0	0.0	-929.9 -100.0 %	-913.2 -100.0 %	-915.5 -100.0 %
1007 I/A Rcpts (Other)	374.9	1,111.1	1,217.0	1,217.0	0.0	842.1 224.6 %	105.9 9.5 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	7,544.7	8,178.9	8,397.9	8,397.9	0.0	853.2 11.3 %	219.0 2.7 %	0.0
1092 MHTAAR (Other)	276.9	176.3	125.7	125.7	0.0	-151.2 -54.6 %	-50.6 -28.7 %	0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	759.3	905.8	910.7	910.7	0.0	151.4 19.9 %	4.9 0.5 %	0.0
1180 A/D T&P Fd (DGF)	430.8	474.8	624.8	624.8	0.0	194.0 45.0 %	150.0 31.6 %	0.0
1246 RcdvsmFund (DGF)	223.4	250.0	250.0	250.0	0.0	26.6 11.9 %	0.0	0.0
1254 MET Fund (DGF)	7.0	190.0	190.0	190.0	0.0	183.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	56	59	59	0	-1 -1.7 %	3 5.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	16	16	16	16	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,033.7	9,899.7	10,354.1	10,354.1	0.0	1,320.4 14.6 %	454.4 4.6 %	0.0
Designated General (DGF)	1,420.5	1,820.6	1,975.5	1,975.5	0.0	555.0 39.1 %	154.9 8.5 %	0.0
Other State Funds (Other)	817.3	1,452.9	1,508.2	1,508.2	0.0	690.9 84.5 %	55.3 3.8 %	0.0
Federal Receipts (Fed)	3,808.7	4,932.5	5,031.0	5,031.0	0.0	1,222.3 32.1 %	98.5 2.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,046.3	8,695.3	8,545.3	8,545.3	0.0	1,499.0 21.3 %	-150.0 -1.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	0.0	1,179.6 56.8 %	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	3,242.6	3,712.0	3,562.0	3,562.0	0.0	319.4 9.9 %	-150.0 -4.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	0.0	0.0	0.0
Designated General (DGF)	3,242.6	3,712.0	3,562.0	3,562.0	0.0	319.4 9.9 %	-150.0 -4.0 %	0.0
Federal Receipts (Fed)	2,075.4	3,255.0	3,255.0	3,255.0	0.0	1,179.6 56.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,602.0	5,029.3	2,794.8	2,794.8	0.0	-3,807.2 -57.7 %	-2,234.5 -44.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3 52.2 %	0.0	0.0
1248 ACHI Fund (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5 -100.0 %	-2,234.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,836.5	2,794.8	2,794.8	2,794.8	0.0	958.3 52.2 %	0.0	0.0
Designated General (DGF)	4,765.5	2,234.5	0.0	0.0	0.0	-4,765.5 -100.0 %	-2,234.5 -100.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	682.5	969.9	978.5	998.8	0.0	316.3 46.3 %	28.9 3.0 %	20.3 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	452.2	724.3	716.9	737.2	0.0	285.0 63.0 %	12.9 1.8 %	20.3 2.8 %
2 Travel	94.1	95.5	111.5	111.5	0.0	17.4 18.5 %	16.0 16.8 %	0.0
3 Services	124.6	136.0	136.0	136.0	0.0	11.4 9.1 %	0.0	0.0
4 Commodities	11.6	14.1	14.1	14.1	0.0	2.5 21.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.5	36.5	37.1	37.1	0.0	35.6 >999 %	0.6 1.6 %	0.0
1007 I/A Rcpts (Other)	34.5	30.5	30.5	30.5	0.0	-4.0 -11.6 %	0.0	0.0
1037 GF/MH (UGF)	294.1	431.7	435.4	435.4	0.0	141.3 48.0 %	3.7 0.9 %	0.0
1061 CIP Rcpts (Other)	3.2	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	349.2	471.2	475.5	495.8	0.0	146.6 42.0 %	24.6 5.2 %	20.3 4.3 %
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	294.1	431.7	435.4	435.4	0.0	141.3 48.0 %	3.7 0.9 %	0.0
Other State Funds (Other)	386.9	501.7	506.0	526.3	0.0	139.4 36.0 %	24.6 4.9 %	20.3 4.0 %
Federal Receipts (Fed)	1.5	36.5	37.1	37.1	0.0	35.6 >999 %	0.6 1.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln		[4] - [3] 21Gov to 21Adj Bas
Total	629.8	590.8	192.5	192.5	0.0	-437.3	-69.4 %	-398.3	-67.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	96.1	111.9	113.6	113.6	0.0	17.5	18.2 %	1.7	1.5 %	0.0
2 Travel	20.4	24.1	24.1	24.1	0.0	3.7	18.1 %	0.0		0.0
3 Services	50.9	51.3	51.3	51.3	0.0	0.4	0.8 %	0.0		0.0
4 Commodities	0.7	3.5	3.5	3.5	0.0	2.8	400.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	461.7	400.0	0.0	0.0	0.0	-461.7	-100.0 %	-400.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	594.8	590.8	192.5	192.5	0.0	-402.3	-67.6 %	-398.3	-67.4 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	594.8	590.8	192.5	192.5	0.0	-402.3	-67.6 %	-398.3	-67.4 %	0.0
Other State Funds (Other)	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,106.5	3,478.7	3,236.0	3,236.0	0.0	129.5 4.2 %	-242.7 -7.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	43.0	260.7	0.0	0.0	0.0	-43.0 -100.0 %	-260.7 -100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,063.5	3,218.0	3,236.0	3,236.0	0.0	172.5 5.6 %	18.0 0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.2	153.0	82.9	82.9	0.0	81.7 >999 %	-70.1 -45.8 %	0.0
1004 Gen Fund (UGF)	1,064.2	1,064.4	1,064.4	1,064.4	0.0	0.2	0.0	0.0
1037 GF/MH (UGF)	2,041.1	2,261.3	2,088.7	2,088.7	0.0	47.6 2.3 %	-172.6 -7.6 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,105.3	3,325.7	3,153.1	3,153.1	0.0	47.8 1.5 %	-172.6 -5.2 %	0.0
Federal Receipts (Fed)	1.2	153.0	82.9	82.9	0.0	81.7 >999 %	-70.1 -45.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,893.7	9,995.4	9,595.7	9,595.7	0.0	702.0 7.9 %	-399.7 -4.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,598.8	6,473.3	6,798.6	6,798.6	0.0	1,199.8 21.4 %	325.3 5.0 %	0.0
2 Travel	135.0	69.1	69.1	69.1	0.0	-65.9 -48.8 %	0.0	0.0
3 Services	3,095.0	3,337.0	2,612.0	2,612.0	0.0	-483.0 -15.6 %	-725.0 -21.7 %	0.0
4 Commodities	64.9	104.0	104.0	104.0	0.0	39.1 60.2 %	0.0	0.0
5 Capital Outlay	0.0	12.0	12.0	12.0	0.0	12.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,286.3	3,732.0	3,400.3	3,400.3	0.0	114.0 3.5 %	-331.7 -8.9 %	0.0
1003 GF/Match (UGF)	5,039.3	5,326.0	5,353.1	5,353.1	0.0	313.8 6.2 %	27.1 0.5 %	0.0
1004 Gen Fund (UGF)	498.6	567.9	470.1	470.1	0.0	-28.5 -5.7 %	-97.8 -17.2 %	0.0
1007 I/A Rcpts (Other)	0.0	300.0	302.7	302.7	0.0	302.7 >999 %	2.7 0.9 %	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	57	57	57	57	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,607.4	5,963.4	5,892.7	5,892.7	0.0	285.3 5.1 %	-70.7 -1.2 %	0.0
Other State Funds (Other)	0.0	300.0	302.7	302.7	0.0	302.7 >999 %	2.7 0.9 %	0.0
Federal Receipts (Fed)	3,286.3	3,732.0	3,400.3	3,400.3	0.0	114.0 3.5 %	-331.7 -8.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,805.0	2,157.8	2,157.8	2,157.8	0.0	352.8 19.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	427.6	380.0	380.0	380.0	0.0	-47.6 -11.1 %	0.0	0.0
3 Services	1,377.4	1,777.8	1,777.8	1,777.8	0.0	400.4 29.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	793.0	874.0	874.0	874.0	0.0	81.0 10.2 %	0.0	0.0
1003 GF/Match (UGF)	481.7	1,184.9	1,184.9	634.9	0.0	153.2 31.8 %	-550.0 -46.4 %	-550.0 -46.4 %
1004 Gen Fund (UGF)	530.3	98.9	98.9	648.9	0.0	118.6 22.4 %	550.0 556.1 %	550.0 556.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,012.0	1,283.8	1,283.8	1,283.8	0.0	271.8 26.9 %	0.0	0.0
Federal Receipts (Fed)	793.0	874.0	874.0	874.0	0.0	81.0 10.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	63,392.8	69,287.3	70,377.7	71,877.7	0.0	8,484.9 13.4 %	2,590.4 3.7 %	1,500.0 2.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	49,483.6	53,409.5	54,049.9	55,249.9	0.0	5,766.3 11.7 %	1,840.4 3.4 %	1,200.0 2.2 %
2 Travel	2,276.6	2,066.0	2,066.0	2,066.0	0.0	-210.6 -9.3 %	0.0	0.0
3 Services	11,034.4	13,468.7	13,918.7	14,218.7	0.0	3,184.3 28.9 %	750.0 5.6 %	300.0 2.2 %
4 Commodities	598.2	265.6	265.6	265.6	0.0	-332.6 -55.6 %	0.0	0.0
5 Capital Outlay	0.0	77.5	77.5	77.5	0.0	77.5 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,540.4	25,829.8	26,432.2	27,932.2	0.0	1,391.8 5.2 %	2,102.4 8.1 %	1,500.0 5.7 %
1003 GF/Match (UGF)	628.6	4,748.1	4,758.9	4,758.9	0.0	4,130.3 657.1 %	10.8 0.2 %	0.0
1004 Gen Fund (UGF)	35,964.2	38,433.1	38,908.7	38,908.7	0.0	2,944.5 8.2 %	475.6 1.2 %	0.0
1007 I/A Rcpts (Other)	111.1	127.8	129.4	129.4	0.0	18.3 16.5 %	1.6 1.3 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	529	528	528	528	0	-1 -0.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	2	2	0	2 >999 %	2 >999 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	36,741.3	43,329.7	43,816.1	43,816.1	0.0	7,074.8 19.3 %	486.4 1.1 %	0.0
Other State Funds (Other)	111.1	127.8	129.4	129.4	0.0	18.3 16.5 %	1.6 1.3 %	0.0
Federal Receipts (Fed)	26,540.4	25,829.8	26,432.2	27,932.2	0.0	1,391.8 5.2 %	2,102.4 8.1 %	1,500.0 5.7 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	14,978.4	15,453.4	15,380.1	16,580.1	0.0	1,601.7 10.7 %	1,126.7 7.3 %	1,200.0 7.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	181.0	0.0	0.0	0.0	0.0	-181.0 -100.0 %	0.0	0.0
2 Travel	106.3	52.1	52.1	52.1	0.0	-54.2 -51.0 %	0.0	0.0
3 Services	3,833.8	3,965.5	4,599.2	5,799.2	0.0	1,965.4 51.3 %	1,833.7 46.2 %	1,200.0 26.1 %
4 Commodities	12.4	0.0	13.0	13.0	0.0	0.6 4.8 %	13.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,844.9	11,435.8	10,715.8	10,715.8	0.0	-129.1 -1.2 %	-720.0 -6.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,532.1	8,612.8	8,612.8	9,812.8	0.0	1,280.7 15.0 %	1,200.0 13.9 %	1,200.0 13.9 %
1003 GF/Match (UGF)	29.9	0.5	0.5	0.5	0.0	-29.4 -98.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,118.7	2,044.9	2,044.9	2,044.9	0.0	-73.8 -3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	3,571.7	3,995.9	3,995.9	3,995.9	0.0	424.2 11.9 %	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	0.0	0.0
1169 PCE Endow (DGF)	0.0	73.3	0.0	0.0	0.0	0.0	-73.3 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,874.6	2,771.4	2,771.4	2,771.4	0.0	-103.2 -3.6 %	0.0	0.0
Designated General (DGF)	0.0	73.3	0.0	0.0	0.0	0.0	-73.3 -100.0 %	0.0
Other State Funds (Other)	3,571.7	3,995.9	3,995.9	3,995.9	0.0	424.2 11.9 %	0.0	0.0
Federal Receipts (Fed)	8,532.1	8,612.8	8,612.8	9,812.8	0.0	1,280.7 15.0 %	1,200.0 13.9 %	1,200.0 13.9 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6	-3.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	21,772.0	21,001.4	21,001.4	21,001.4	0.0	-770.6	-3.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,237.0	6,218.1	6,218.1	6,218.1	0.0	981.1	18.7 %	0.0	0.0
1003 GF/Match (UGF)	5,159.7	5,022.3	5,022.3	5,022.3	0.0	-137.4	-2.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,724.8	4,161.0	4,161.0	4,161.0	0.0	-3,563.8	-46.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	0.0	1,949.5	53.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,884.5	9,183.3	9,183.3	9,183.3	0.0	-3,701.2	-28.7 %	0.0	0.0
Designated General (DGF)	3,650.5	5,600.0	5,600.0	5,600.0	0.0	1,949.5	53.4 %	0.0	0.0
Federal Receipts (Fed)	5,237.0	6,218.1	6,218.1	6,218.1	0.0	981.1	18.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,441.8	1,621.1	1,621.1	1,621.1	0.0	179.3 12.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	244.7	368.5	368.5	368.5	0.0	123.8 50.6 %	0.0	0.0
1003 GF/Match (UGF)	697.1	752.6	752.6	752.6	0.0	55.5 8.0 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,197.1	1,252.6	1,252.6	1,252.6	0.0	55.5 4.6 %	0.0	0.0
Federal Receipts (Fed)	244.7	368.5	368.5	368.5	0.0	123.8 50.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,794.4	10,711.3	10,746.3	10,746.3	0.0	-2,048.1 -16.0 %	35.0 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0
3 Services	27.1	137.5	137.5	137.5	0.0	110.4 407.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,764.4	10,573.8	10,608.8	10,608.8	0.0	-2,155.6 -16.9 %	35.0 0.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	430.6	532.1	532.1	532.1	0.0	101.5 23.6 %	0.0	0.0
1003 GF/Match (UGF)	1,126.8	658.9	658.9	658.9	0.0	-467.9 -41.5 %	0.0	0.0
1004 Gen Fund (UGF)	6,767.6	5,072.4	5,072.4	5,072.4	0.0	-1,695.2 -25.0 %	0.0	0.0
1007 I/A Rcpts (Other)	3,721.5	3,700.0	3,700.0	3,700.0	0.0	-21.5 -0.6 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	782.9	782.9	0.0	35.0 4.7 %	35.0 4.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,642.3	6,479.2	6,514.2	6,514.2	0.0	-2,128.1 -24.6 %	35.0 0.5 %	0.0
Other State Funds (Other)	3,721.5	3,700.0	3,700.0	3,700.0	0.0	-21.5 -0.6 %	0.0	0.0
Federal Receipts (Fed)	430.6	532.1	532.1	532.1	0.0	101.5 23.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	39,221.1	39,025.5	39,025.5	39,025.5	0.0	-195.6 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
3 Services	57.4	177.7	177.7	177.7	0.0	120.3 209.6 %	0.0	0.0
4 Commodities	3.0	31.6	31.6	31.6	0.0	28.6 953.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	39,156.2	38,816.2	38,816.2	38,816.2	0.0	-340.0 -0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	18,700.6	17,464.3	17,464.3	17,464.3	0.0	-1,236.3 -6.6 %	0.0	0.0
1003 GF/Match (UGF)	17,492.1	14,533.0	14,533.0	15,333.0	0.0	-2,159.1 -12.3 %	800.0 5.5 %	800.0 5.5 %
1004 Gen Fund (UGF)	3,028.4	7,028.2	7,028.2	6,228.2	0.0	3,199.8 105.7 %	-800.0 -11.4 %	-800.0 -11.4 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,520.5	21,561.2	21,561.2	21,561.2	0.0	1,040.7 5.1 %	0.0	0.0
Federal Receipts (Fed)	18,700.6	17,464.3	17,464.3	17,464.3	0.0	-1,236.3 -6.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.3	153.9	153.9	153.9	0.0	153.6 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,872.1	2,247.9	2,176.3	2,176.3	0.0	304.2 16.2 %	-71.6 -3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,353.3	1,541.0	1,469.4	1,469.4	0.0	116.1 8.6 %	-71.6 -4.6 %	0.0
2 Travel	139.0	207.3	207.3	207.3	0.0	68.3 49.1 %	0.0	0.0
3 Services	338.3	489.6	489.6	489.6	0.0	151.3 44.7 %	0.0	0.0
4 Commodities	29.2	10.0	10.0	10.0	0.0	-19.2 -65.8 %	0.0	0.0
5 Capital Outlay	12.3	0.0	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,219.3	1,391.5	1,359.6	1,359.6	0.0	140.3 11.5 %	-31.9 -2.3 %	0.0
1003 GF/Match (UGF)	548.0	491.6	450.3	450.3	0.0	-97.7 -17.8 %	-41.3 -8.4 %	0.0
1004 Gen Fund (UGF)	0.0	81.8	81.8	81.8	0.0	81.8 >999 %	0.0	0.0
1005 GF/Prm (DGF)	71.5	183.0	184.6	184.6	0.0	113.1 158.2 %	1.6 0.9 %	0.0
1108 Stat Desig (Other)	33.3	100.0	100.0	100.0	0.0	66.7 200.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	12	12	0	-1 -7.7 %	-1 -7.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	548.0	573.4	532.1	532.1	0.0	-15.9 -2.9 %	-41.3 -7.2 %	0.0
Designated General (DGF)	71.5	183.0	184.6	184.6	0.0	113.1 158.2 %	1.6 0.9 %	0.0
Other State Funds (Other)	33.3	100.0	100.0	100.0	0.0	66.7 200.3 %	0.0	0.0
Federal Receipts (Fed)	1,219.3	1,391.5	1,359.6	1,359.6	0.0	140.3 11.5 %	-31.9 -2.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,518.1	4,622.6	4,569.9	4,569.9	0.0	1,051.8 29.9 %	-52.7 -1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,913.6	2,342.9	2,290.2	2,290.2	0.0	376.6 19.7 %	-52.7 -2.2 %	0.0
2 Travel	21.2	31.8	31.8	31.8	0.0	10.6 50.0 %	0.0	0.0
3 Services	1,575.0	2,178.3	2,178.3	2,178.3	0.0	603.3 38.3 %	0.0	0.0
4 Commodities	8.3	69.6	69.6	69.6	0.0	61.3 738.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	868.3	1,332.7	1,301.5	1,301.5	0.0	433.2 49.9 %	-31.2 -2.3 %	0.0
1003 GF/Match (UGF)	648.5	772.6	740.7	740.7	0.0	92.2 14.2 %	-31.9 -4.1 %	0.0
1004 Gen Fund (UGF)	260.0	250.7	252.9	252.9	0.0	-7.1 -2.7 %	2.2 0.9 %	0.0
1005 GF/Prgm (DGF)	1,303.5	1,767.8	1,774.5	1,774.5	0.0	471.0 36.1 %	6.7 0.4 %	0.0
1007 I/A Rcpts (Other)	280.4	363.0	363.0	363.0	0.0	82.6 29.5 %	0.0	0.0
1037 GF/MH (UGF)	157.4	135.8	137.3	137.3	0.0	-20.1 -12.8 %	1.5 1.1 %	0.0
<u>Positions</u>								
Perm Full Time	24	24	23	23	0	-1 -4.2 %	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,065.9	1,159.1	1,130.9	1,130.9	0.0	65.0 6.1 %	-28.2 -2.4 %	0.0
Designated General (DGF)	1,303.5	1,767.8	1,774.5	1,774.5	0.0	471.0 36.1 %	6.7 0.4 %	0.0
Other State Funds (Other)	280.4	363.0	363.0	363.0	0.0	82.6 29.5 %	0.0	0.0
Federal Receipts (Fed)	868.3	1,332.7	1,301.5	1,301.5	0.0	433.2 49.9 %	-31.2 -2.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,501.9	12,122.3	13,248.9	13,248.9	0.0	3,747.0 39.4 %	1,126.6 9.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,203.7	9,036.2	9,847.5	9,847.5	0.0	1,643.8 20.0 %	811.3 9.0 %	0.0
2 Travel	32.4	23.5	23.5	23.5	0.0	-8.9 -27.5 %	0.0	0.0
3 Services	1,124.0	2,879.5	3,194.8	3,194.8	0.0	2,070.8 184.2 %	315.3 10.9 %	0.0
4 Commodities	131.8	160.0	160.0	160.0	0.0	28.2 21.4 %	0.0	0.0
5 Capital Outlay	10.0	23.1	23.1	23.1	0.0	13.1 131.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,640.4	6,340.4	7,015.2	7,015.2	0.0	2,374.8 51.2 %	674.8 10.6 %	0.0
1003 GF/Match (UGF)	4,210.9	4,231.6	4,906.6	4,906.6	0.0	695.7 16.5 %	675.0 16.0 %	0.0
1004 Gen Fund (UGF)	211.0	1,147.8	1,147.8	1,147.8	0.0	936.8 444.0 %	0.0	0.0
1007 I/A Rcpts (Other)	21.0	93.4	102.7	102.7	0.0	81.7 389.0 %	9.3 10.0 %	0.0
1061 CIP Rcpts (Other)	198.0	309.1	76.6	76.6	0.0	-121.4 -61.3 %	-232.5 -75.2 %	0.0
1092 MHTAAR (Other)	220.6	0.0	0.0	0.0	0.0	-220.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	76	80	80	0	9 12.7 %	4 5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	-4 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,421.9	5,379.4	6,054.4	6,054.4	0.0	1,632.5 36.9 %	675.0 12.5 %	0.0
Other State Funds (Other)	439.6	402.5	179.3	179.3	0.0	-260.3 -59.2 %	-223.2 -55.5 %	0.0
Federal Receipts (Fed)	4,640.4	6,340.4	7,015.2	7,015.2	0.0	2,374.8 51.2 %	674.8 10.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	18,228.3	18,611.3	18,829.9	18,829.9	0.0	601.6 3.3 %	218.6 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	15,415.5	15,999.2	16,385.8	16,385.8	0.0	970.3 6.3 %	386.6 2.4 %	0.0
2 Travel	0.9	3.1	3.1	3.1	0.0	2.2 244.4 %	0.0	0.0
3 Services	1,685.2	1,578.5	1,430.6	1,430.6	0.0	-254.6 -15.1 %	-147.9 -9.4 %	0.0
4 Commodities	988.9	904.1	884.0	884.0	0.0	-104.9 -10.6 %	-20.1 -2.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	137.8	126.4	126.4	126.4	0.0	-11.4 -8.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	0.0	15.6 354.5 %	0.0	0.0
1004 Gen Fund (UGF)	16,811.1	17,139.1	17,346.7	17,346.7	0.0	535.6 3.2 %	207.6 1.2 %	0.0
1007 I/A Rcpts (Other)	630.0	630.9	633.3	633.3	0.0	3.3 0.5 %	2.4 0.4 %	0.0
1037 GF/MH (UGF)	746.6	767.9	776.5	776.5	0.0	29.9 4.0 %	8.6 1.1 %	0.0
1108 Stat Desig (Other)	36.2	53.4	53.4	53.4	0.0	17.2 47.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	156	156	156	156	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,557.7	17,907.0	18,123.2	18,123.2	0.0	565.5 3.2 %	216.2 1.2 %	0.0
Other State Funds (Other)	666.2	684.3	686.7	686.7	0.0	20.5 3.1 %	2.4 0.4 %	0.0
Federal Receipts (Fed)	4.4	20.0	20.0	20.0	0.0	15.6 354.5 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	2,603.1	2,519.2	2,553.2	2,553.2	0.0	-49.9 -1.9 %	34.0 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,195.8	2,201.7	2,241.6	2,241.6	0.0	45.8 2.1 %	39.9 1.8 %	0.0
2 Travel	0.0	3.2	3.2	3.2	0.0	3.2 >999 %	0.0	0.0
3 Services	202.6	162.6	156.7	156.7	0.0	-45.9 -22.7 %	-5.9 -3.6 %	0.0
4 Commodities	192.0	141.3	141.3	141.3	0.0	-50.7 -26.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12.7	10.4	10.4	10.4	0.0	-2.3 -18.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2 -2.4 %	34.0 1.4 %	0.0
1007 I/A Rcpts (Other)	57.2	60.0	60.0	60.0	0.0	2.8 4.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,545.4	2,449.2	2,483.2	2,483.2	0.0	-62.2 -2.4 %	34.0 1.4 %	0.0
Other State Funds (Other)	57.2	60.0	60.0	60.0	0.0	2.8 4.9 %	0.0	0.0
Federal Receipts (Fed)	0.5	10.0	10.0	10.0	0.0	9.5 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,940.3	2,211.3	2,234.1	2,234.1	0.0	293.8 15.1 %	22.8 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,638.0	1,812.0	1,834.8	1,834.8	0.0	196.8 12.0 %	22.8 1.3 %	0.0
2 Travel	3.0	13.8	13.8	13.8	0.0	10.8 360.0 %	0.0	0.0
3 Services	176.1	241.6	241.6	241.6	0.0	65.5 37.2 %	0.0	0.0
4 Commodities	117.8	136.1	136.1	136.1	0.0	18.3 15.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5.4	7.8	7.8	7.8	0.0	2.4 44.4 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	0.0	9.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5 14.5 %	22.8 1.1 %	0.0
1007 I/A Rcpts (Other)	23.4	30.0	30.0	30.0	0.0	6.6 28.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,916.6	2,171.3	2,194.1	2,194.1	0.0	277.5 14.5 %	22.8 1.1 %	0.0
Other State Funds (Other)	23.4	30.0	30.0	30.0	0.0	6.6 28.2 %	0.0	0.0
Federal Receipts (Fed)	0.3	10.0	10.0	10.0	0.0	9.7 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,388.6	5,017.9	5,066.4	5,066.4	0.0	677.8 15.4 %	48.5 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,514.0	3,940.9	4,027.7	4,027.7	0.0	513.7 14.6 %	86.8 2.2 %	0.0
2 Travel	2.9	4.6	4.6	4.6	0.0	1.7 58.6 %	0.0	0.0
3 Services	484.9	670.6	632.3	632.3	0.0	147.4 30.4 %	-38.3 -5.7 %	0.0
4 Commodities	365.4	376.0	376.0	376.0	0.0	10.6 2.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.4	25.8	25.8	25.8	0.0	4.4 20.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,200.3	4,812.2	4,859.1	4,859.1	0.0	658.8 15.7 %	46.9 1.0 %	0.0
1007 I/A Rcpts (Other)	70.1	74.8	74.8	74.8	0.0	4.7 6.7 %	0.0	0.0
1037 GF/MH (UGF)	117.3	120.9	122.5	122.5	0.0	5.2 4.4 %	1.6 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,317.6	4,933.1	4,981.6	4,981.6	0.0	664.0 15.4 %	48.5 1.0 %	0.0
Other State Funds (Other)	70.1	74.8	74.8	74.8	0.0	4.7 6.7 %	0.0	0.0
Federal Receipts (Fed)	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,815.2	5,179.7	5,245.0	5,245.0	0.0	429.8 8.9 %	65.3 1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,212.6	4,700.9	4,803.9	4,803.9	0.0	591.3 14.0 %	103.0 2.2 %	0.0
2 Travel	4.5	3.1	3.1	3.1	0.0	-1.4 -31.1 %	0.0	0.0
3 Services	403.4	317.2	279.5	279.5	0.0	-123.9 -30.7 %	-37.7 -11.9 %	0.0
4 Commodities	172.9	136.6	136.6	136.6	0.0	-36.3 -21.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.8	21.9	21.9	21.9	0.0	0.1 0.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,750.2	5,103.2	5,167.5	5,167.5	0.0	417.3 8.8 %	64.3 1.3 %	0.0
1037 GF/MH (UGF)	64.3	66.5	67.5	67.5	0.0	3.2 5.0 %	1.0 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,814.5	5,169.7	5,235.0	5,235.0	0.0	420.5 8.7 %	65.3 1.3 %	0.0
Federal Receipts (Fed)	0.7	10.0	10.0	10.0	0.0	9.3 >999 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,503.8	0.0	0.0	0.0	0.0	-2,503.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,137.4	0.0	0.0	0.0	0.0	-2,137.4 -100.0 %	0.0	0.0
2 Travel	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
3 Services	242.0	0.0	0.0	0.0	0.0	-242.0 -100.0 %	0.0	0.0
4 Commodities	80.4	0.0	0.0	0.0	0.0	-80.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,503.3	0.0	0.0	0.0	0.0	-2,503.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	0	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,503.3	0.0	0.0	0.0	0.0	-2,503.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov	[4] - [2] 21Gov	[4] - [3] 21Gov
Total	4,138.8	4,394.0	4,445.8	4,445.8	0.0	307.0 7.4 %	51.8 1.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,611.1	3,929.0	4,053.0	4,053.0	0.0	441.9 12.2 %	124.0 3.2 %	0.0
2 Travel	2.4	3.4	3.4	3.4	0.0	1.0 41.7 %	0.0	0.0
3 Services	359.5	320.4	248.2	248.2	0.0	-111.3 -31.0 %	-72.2 -22.5 %	0.0
4 Commodities	135.0	115.5	115.5	115.5	0.0	-19.5 -14.4 %	0.0	0.0
5 Capital Outlay	15.6	0.0	0.0	0.0	0.0	-15.6 -100.0 %	0.0	0.0
7 Grants, Benefits	15.2	25.7	25.7	25.7	0.0	10.5 69.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.0	10.0	10.0	10.0	0.0	9.0 900.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1 7.3 %	51.8 1.2 %	0.0
1007 I/A Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,134.7	4,384.0	4,435.8	4,435.8	0.0	301.1 7.3 %	51.8 1.2 %	0.0
Other State Funds (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1.0	10.0	10.0	10.0	0.0	9.0 900.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,275.0	17,595.5	17,664.5	17,664.5	0.0	1,389.5 8.5 %	69.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	13,448.1	14,739.9	15,040.0	15,040.0	0.0	1,591.9 11.8 %	300.1 2.0 %	0.0
2 Travel	265.8	362.2	362.2	362.2	0.0	96.4 36.3 %	0.0	0.0
3 Services	1,852.9	1,709.5	1,478.4	1,478.4	0.0	-374.5 -20.2 %	-231.1 -13.5 %	0.0
4 Commodities	322.9	367.7	367.7	367.7	0.0	44.8 13.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	385.3	416.2	416.2	416.2	0.0	30.9 8.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	240.7	304.9	306.8	306.8	0.0	66.1 27.5 %	1.9 0.6 %	0.0
1004 Gen Fund (UGF)	15,258.0	16,553.7	16,699.3	16,699.3	0.0	1,441.3 9.4 %	145.6 0.9 %	0.0
1007 I/A Rcpts (Other)	266.5	224.3	225.4	225.4	0.0	-41.1 -15.4 %	1.1 0.5 %	0.0
1037 GF/MH (UGF)	343.3	349.3	351.8	351.8	0.0	8.5 2.5 %	2.5 0.7 %	0.0
1092 MHTAAR (Other)	166.5	163.3	81.2	81.2	0.0	-85.3 -51.2 %	-82.1 -50.3 %	0.0
<u>Positions</u>								
Perm Full Time	131	133	133	133	0	2 1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,601.3	16,903.0	17,051.1	17,051.1	0.0	1,449.8 9.3 %	148.1 0.9 %	0.0
Other State Funds (Other)	433.0	387.6	306.6	306.6	0.0	-126.4 -29.2 %	-81.0 -20.9 %	0.0
Federal Receipts (Fed)	240.7	304.9	306.8	306.8	0.0	66.1 27.5 %	1.9 0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	516.0	1,315.0	1,315.0	1,315.0	0.0	799.0 154.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	117.6	242.4	242.4	242.4	0.0	124.8 106.1 %	0.0	0.0
3 Services	124.4	411.5	411.5	411.5	0.0	287.1 230.8 %	0.0	0.0
4 Commodities	0.0	44.8	44.8	44.8	0.0	44.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	274.0	616.3	616.3	616.3	0.0	342.3 124.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	402.2	1,155.0	1,155.0	1,155.0	0.0	752.8 187.2 %	0.0	0.0
1007 I/A Rcpts (Other)	113.8	145.0	145.0	145.0	0.0	31.2 27.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	113.8	160.0	160.0	160.0	0.0	46.2 40.6 %	0.0	0.0
Federal Receipts (Fed)	402.2	1,155.0	1,155.0	1,155.0	0.0	752.8 187.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25.8	41.7	43.5	43.5	0.0	17.7 68.6 %	1.8 4.3 %	0.0
2 Travel	15.7	22.9	22.9	22.9	0.0	7.2 45.9 %	0.0	0.0
3 Services	3.0	7.5	6.3	6.3	0.0	3.3 110.0 %	-1.2 -16.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	393.9	460.5	460.5	460.5	0.0	66.6 16.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	438.4	532.6	533.2	533.2	0.0	94.8 21.6 %	0.6 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	515.7	655.6	655.6	655.6	0.0	139.9 27.1 %	0.0	0.0
4 Commodities	135.9	50.0	50.0	50.0	0.0	-85.9 -63.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,185.3	663.0	663.0	663.0	0.0	-522.3 -44.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,836.9	1,368.6	1,368.6	1,368.6	0.0	-468.3 -25.5 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,255.4	23,602.9	22,077.3	22,077.3	0.0	-1,178.1 -5.1 %	-1,525.6 -6.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	30.0	30.0	30.0	0.0	30.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,255.4	23,572.9	22,047.3	22,047.3	0.0	-1,208.1 -5.2 %	-1,525.6 -6.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	15,481.2	20,621.8	19,096.2	19,096.2	0.0	3,615.0 23.4 %	-1,525.6 -7.4 %	0.0
1003 GF/Match (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9 -79.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,628.8	1,713.6	1,713.6	1,713.6	0.0	84.8 5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,145.4	1,267.5	1,267.5	1,267.5	0.0	-4,877.9 -79.4 %	0.0	0.0
Other State Funds (Other)	1,628.8	1,713.6	1,713.6	1,713.6	0.0	84.8 5.2 %	0.0	0.0
Federal Receipts (Fed)	15,481.2	20,621.8	19,096.2	19,096.2	0.0	3,615.0 23.4 %	-1,525.6 -7.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov	
Total	60,543.8	54,315.7	54,315.7	61,786.9	0.0	1,243.1	2.1 %	7,471.2	13.8 %	7,471.2	13.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	60,543.8	54,295.7	54,295.7	61,766.9	0.0	1,223.1	2.0 %	7,471.2	13.8 %	7,471.2	13.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	>999 %	0.0		0.0	
1003 GF/Match (UGF)	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3	-0.9 %	7,471.2	15.5 %	7,471.2	15.5 %
1007 I/A Rcpts (Other)	4,401.4	4,410.8	4,410.8	4,410.8	0.0	9.4	0.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	56,142.4	48,174.9	48,174.9	55,646.1	0.0	-496.3	-0.9 %	7,471.2	15.5 %	7,471.2	15.5 %
Other State Funds (Other)	4,401.4	4,410.8	4,410.8	4,410.8	0.0	9.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	0.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	>999 %	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	37,388.2	37,370.5	39,277.0	39,277.0	0.0	1,888.8 5.1 %	1,906.5 5.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,057.2	3,278.6	3,313.0	3,313.0	0.0	255.8 8.4 %	34.4 1.0 %	0.0
2 Travel	94.9	141.0	141.0	141.0	0.0	46.1 48.6 %	0.0	0.0
3 Services	1,222.9	1,373.5	1,552.7	1,552.7	0.0	329.8 27.0 %	179.2 13.0 %	0.0
4 Commodities	18.7	53.0	30.0	30.0	0.0	11.3 60.4 %	-23.0 -43.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	32,994.5	32,524.4	34,240.3	34,240.3	0.0	1,245.8 3.8 %	1,715.9 5.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	27,933.6	28,493.5	30,391.2	30,391.2	0.0	2,457.6 8.8 %	1,897.7 6.7 %	0.0
1003 GF/Match (UGF)	8,054.0	6,975.9	6,984.7	8,385.8	0.0	331.8 4.1 %	1,409.9 20.2 %	1,401.1 20.1 %
1004 Gen Fund (UGF)	1,400.6	1,401.1	1,401.1	0.0	0.0	-1,400.6 -100.0 %	-1,401.1 -100.0 %	-1,401.1 -100.0 %
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	36	31	31	31	0	-5 -13.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,454.6	8,377.0	8,385.8	8,385.8	0.0	-1,068.8 -11.3 %	8.8 0.1 %	0.0
Designated General (DGF)	0.0	500.0	500.0	500.0	0.0	500.0 >999 %	0.0	0.0
Federal Receipts (Fed)	27,933.6	28,493.5	30,391.2	30,391.2	0.0	2,457.6 8.8 %	1,897.7 6.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	891.9	605.4	605.4	605.4	0.0	-286.5 -32.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3	7.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	15,923.7	17,042.0	17,042.0	17,042.0	0.0	1,118.3	7.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 GF/Match (UGF)	15,300.8	16,412.0	16,412.0	16,412.0	0.0	1,111.2	7.3 %	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	122.9	130.0	130.0	130.0	0.0	7.1	5.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,800.8	16,912.0	16,912.0	16,912.0	0.0	1,111.2	7.0 %	0.0	0.0
Other State Funds (Other)	122.9	130.0	130.0	130.0	0.0	7.1	5.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,224.5	2,250.0	2,250.0	2,250.0	0.0	25.5 1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	14,138.0	15,474.7	15,474.7	15,474.7	0.0	1,336.7 9.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	1,362.2 8.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	8,462.2	9,261.5	8,465.0	8,465.0	0.0	2.8	-796.5 -8.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,787.5	7,712.3	7,838.1	7,838.1	0.0	50.6 0.6 %	125.8 1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,453.7	4,013.2	4,139.0	4,139.0	0.0	685.3 19.8 %	125.8 3.1 %	0.0
2 Travel	38.4	57.6	57.6	57.6	0.0	19.2 50.0 %	0.0	0.0
3 Services	444.7	841.2	3,183.1	3,183.1	0.0	2,738.4 615.8 %	2,341.9 278.4 %	0.0
4 Commodities	34.8	131.3	153.7	153.7	0.0	118.9 341.7 %	22.4 17.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,815.9	2,669.0	304.7	304.7	0.0	-3,511.2 -92.0 %	-2,364.3 -88.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,672.0	4,756.5	4,823.1	4,823.1	0.0	-848.9 -15.0 %	66.6 1.4 %	0.0
1003 GF/Match (UGF)	1,521.8	1,777.9	1,835.6	1,849.4	0.0	327.6 21.5 %	71.5 4.0 %	13.8 0.8 %
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %
1005 GF/Prgrm (DGF)	0.0	318.0	318.0	318.0	0.0	318.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	10.0	13.2	13.2	0.0	0.0	-10.0 -100.0 %	-13.2 -100.0 %	-13.2 -100.0 %
1061 CIP Rcpts (Other)	583.7	846.1	847.6	847.6	0.0	263.9 45.2 %	1.5 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	36	32	33	33	0	-3 -8.3 %	1 3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	3	3	3	0	2 200.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,531.8	1,791.7	1,849.4	1,849.4	0.0	317.6 20.7 %	57.7 3.2 %	0.0
Designated General (DGF)	0.0	318.0	318.0	318.0	0.0	318.0 >999 %	0.0	0.0
Other State Funds (Other)	583.7	846.1	847.6	847.6	0.0	263.9 45.2 %	1.5 0.2 %	0.0
Federal Receipts (Fed)	5,672.0	4,756.5	4,823.1	4,823.1	0.0	-848.9 -15.0 %	66.6 1.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	52,860.8	57,021.9	57,996.1	57,996.1	0.0	5,135.3 9.7 %	974.2 1.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	35,716.3	40,114.9	41,089.1	41,089.1	0.0	5,372.8 15.0 %	974.2 2.4 %	0.0
2 Travel	226.8	154.0	154.0	154.0	0.0	-72.8 -32.1 %	0.0	0.0
3 Services	16,252.3	16,081.0	16,081.0	16,081.0	0.0	-171.3 -1.1 %	0.0	0.0
4 Commodities	664.0	657.0	657.0	657.0	0.0	-7.0 -1.1 %	0.0	0.0
5 Capital Outlay	1.4	15.0	15.0	15.0	0.0	13.6 971.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29,004.2	32,890.7	33,609.2	33,609.2	0.0	4,605.0 15.9 %	718.5 2.2 %	0.0
1003 GF/Match (UGF)	21,129.0	17,736.5	17,950.1	21,931.9	0.0	802.9 3.8 %	4,195.4 23.7 %	3,981.8 22.2 %
1004 Gen Fund (UGF)	453.1	3,949.4	3,981.8	0.0	0.0	-453.1 -100.0 %	-3,949.4 -100.0 %	-3,981.8 -100.0 %
1007 I/A Rcpts (Other)	2,274.5	2,300.0	2,309.0	2,309.0	0.0	34.5 1.5 %	9.0 0.4 %	0.0
1108 Stat Desig (Other)	0.0	145.3	146.0	146.0	0.0	146.0 >999 %	0.7 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	462	456	456	456	0	-6 -1.3 %	0	0
Perm Part Time	8	8	8	8	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,582.1	21,685.9	21,931.9	21,931.9	0.0	349.8 1.6 %	246.0 1.1 %	0.0
Other State Funds (Other)	2,274.5	2,445.3	2,455.0	2,455.0	0.0	180.5 7.9 %	9.7 0.4 %	0.0
Federal Receipts (Fed)	29,004.2	32,890.7	33,609.2	33,609.2	0.0	4,605.0 15.9 %	718.5 2.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,407.3	2,450.8	2,472.5	2,472.5	0.0	65.2 2.7 %	21.7 0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,587.4	1,558.9	1,580.6	1,580.6	0.0	-6.8 -0.4 %	21.7 1.4 %	0.0
2 Travel	2.4	2.2	8.0	8.0	0.0	5.6 233.3 %	5.8 263.6 %	0.0
3 Services	786.7	858.7	852.9	852.9	0.0	66.2 8.4 %	-5.8 -0.7 %	0.0
4 Commodities	30.8	31.0	31.0	31.0	0.0	0.2 0.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,545.7	1,492.9	1,506.8	1,506.8	0.0	-38.9 -2.5 %	13.9 0.9 %	0.0
1003 GF/Match (UGF)	861.6	957.9	965.7	965.7	0.0	104.1 12.1 %	7.8 0.8 %	0.0
<u>Positions</u>								
Perm Full Time	13	14	14	14	0	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	861.6	957.9	965.7	965.7	0.0	104.1 12.1 %	7.8 0.8 %	0.0
Federal Receipts (Fed)	1,545.7	1,492.9	1,506.8	1,506.8	0.0	-38.9 -2.5 %	13.9 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,665.3	2,905.9	2,847.9	2,847.9	0.0	1,182.6 71.0 %	-58.0 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,427.7	2,612.5	2,554.5	2,554.5	0.0	1,126.8 78.9 %	-58.0 -2.2 %	0.0
2 Travel	18.9	37.0	37.0	37.0	0.0	18.1 95.8 %	0.0	0.0
3 Services	197.6	221.4	221.4	221.4	0.0	23.8 12.0 %	0.0	0.0
4 Commodities	21.1	25.0	25.0	25.0	0.0	3.9 18.5 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	878.2	1,557.1	1,526.9	1,526.9	0.0	648.7 73.9 %	-30.2 -1.9 %	0.0
1003 GF/Match (UGF)	787.1	1,348.7	1,320.9	1,321.0	0.0	533.9 67.8 %	-27.7 -2.1 %	0.1
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %
<u>Positions</u>								
Perm Full Time	23	24	23	23	0	0	-1 -4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	787.1	1,348.8	1,321.0	1,321.0	0.0	533.9 67.8 %	-27.8 -2.1 %	0.0
Federal Receipts (Fed)	878.2	1,557.1	1,526.9	1,526.9	0.0	648.7 73.9 %	-30.2 -1.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,319.2	10,949.1	12,956.4	12,956.4	0.0	1,637.2 14.5 %	2,007.3 18.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	519.0	475.0	482.3	482.3	0.0	-36.7 -7.1 %	7.3 1.5 %	0.0
2 Travel	10.9	90.3	90.3	90.3	0.0	79.4 728.4 %	0.0	0.0
3 Services	8,841.5	8,521.5	8,521.5	8,521.5	0.0	-320.0 -3.6 %	0.0	0.0
4 Commodities	1.3	14.7	14.7	14.7	0.0	13.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,946.5	1,847.6	3,847.6	3,847.6	0.0	1,901.1 97.7 %	2,000.0 108.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,960.1	10,835.3	12,842.0	12,842.0	0.0	1,881.9 17.2 %	2,006.7 18.5 %	0.0
1003 GF/Match (UGF)	359.1	113.8	114.4	114.4	0.0	-244.7 -68.1 %	0.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	7	4	4	4	0	-3 -42.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	359.1	113.8	114.4	114.4	0.0	-244.7 -68.1 %	0.6 0.5 %	0.0
Federal Receipts (Fed)	10,960.1	10,835.3	12,842.0	12,842.0	0.0	1,881.9 17.2 %	2,006.7 18.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,467.7	27,139.1	25,152.3	25,152.3	0.0	1,684.6 7.2 %	-1,986.8 -7.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,399.8	1,335.7	1,348.9	1,348.9	0.0	-50.9 -3.6 %	13.2 1.0 %	0.0
2 Travel	62.2	118.4	86.0	86.0	0.0	23.8 38.3 %	-32.4 -27.4 %	0.0
3 Services	2,431.0	2,655.2	2,299.7	2,299.7	0.0	-131.3 -5.4 %	-355.5 -13.4 %	0.0
4 Commodities	12,952.1	16,054.4	14,842.1	14,842.1	0.0	1,890.0 14.6 %	-1,212.3 -7.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,622.6	6,975.4	6,575.6	6,575.6	0.0	-47.0 -0.7 %	-399.8 -5.7 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	21,071.1	23,319.7	21,332.9	21,332.9	0.0	261.8 1.2 %	-1,986.8 -8.5 %	0.0
1003 GF/Match (UGF)	0.0	31.6	31.6	31.6	0.0	31.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	47.8	390.1	390.1	390.1	0.0	342.3 716.1 %	0.0	0.0
1108 Stat Desig (Other)	2,348.8	3,397.7	3,397.7	3,397.7	0.0	1,048.9 44.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	47.8	421.7	421.7	421.7	0.0	373.9 782.2 %	0.0	0.0
Other State Funds (Other)	2,348.8	3,397.7	3,397.7	3,397.7	0.0	1,048.9 44.7 %	0.0	0.0
Federal Receipts (Fed)	21,071.1	23,319.7	21,332.9	21,332.9	0.0	261.8 1.2 %	-1,986.8 -8.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior Benefits Payment Program

Allocation: Senior Benefits Payment Program

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,584.5	20,786.1	20,786.1	20,786.1	0.0	201.6 1.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	26,399.2	27,947.6	27,811.4	27,811.4	0.0	1,412.2 5.3 %	-136.2 -0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,061.7	18,846.1	18,867.8	18,867.8	0.0	2,806.1 17.5 %	21.7 0.1 %	0.0
2 Travel	550.2	920.3	920.3	920.3	0.0	370.1 67.3 %	0.0	0.0
3 Services	4,536.5	2,464.6	2,306.7	2,306.7	0.0	-2,229.8 -49.2 %	-157.9 -6.4 %	0.0
4 Commodities	604.2	1,027.1	1,027.1	1,027.1	0.0	422.9 70.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,646.6	4,689.5	4,689.5	4,689.5	0.0	42.9 0.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,621.2	5,292.9	5,339.8	5,339.8	0.0	718.6 15.6 %	46.9 0.9 %	0.0
1003 GF/Match (UGF)	21,532.3	21,314.4	21,131.3	21,131.3	0.0	-401.0 -1.9 %	-183.1 -0.9 %	0.0
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	0.0	52.7 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	81.4	654.2	654.2	654.2	0.0	572.8 703.7 %	0.0	0.0
1007 I/A Rcpts (Other)	66.1	535.2	535.2	535.2	0.0	469.1 709.7 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	157	157	157	157	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,630.5	21,465.3	21,282.2	21,282.2	0.0	-348.3 -1.6 %	-183.1 -0.9 %	0.0
Designated General (DGF)	81.4	654.2	654.2	654.2	0.0	572.8 703.7 %	0.0	0.0
Other State Funds (Other)	66.1	535.2	535.2	535.2	0.0	469.1 709.7 %	0.0	0.0
Federal Receipts (Fed)	4,621.2	5,292.9	5,339.8	5,339.8	0.0	718.6 15.6 %	46.9 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,084.5	14,263.0	14,313.8	14,788.5	0.0	2,704.0 22.4 %	525.5 3.7 %	474.7 3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,258.5	4,807.3	4,858.1	4,898.1	0.0	639.6 15.0 %	90.8 1.9 %	40.0 0.8 %
2 Travel	128.0	132.5	132.5	132.5	0.0	4.5 3.5 %	0.0	0.0
3 Services	6,913.9	8,266.5	8,266.5	8,266.5	0.0	1,352.6 19.6 %	0.0	0.0
4 Commodities	77.2	146.0	146.0	146.0	0.0	68.8 89.1 %	0.0	0.0
5 Capital Outlay	0.0	34.0	34.0	34.0	0.0	34.0 >999 %	0.0	0.0
7 Grants, Benefits	706.9	876.7	876.7	1,311.4	0.0	604.5 85.5 %	434.7 49.6 %	434.7 49.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,209.0	9,172.9	9,206.3	9,206.3	0.0	1,997.3 27.7 %	33.4 0.4 %	0.0
1003 GF/Match (UGF)	2,097.6	1,713.4	1,717.0	2,193.1	0.0	95.5 4.6 %	479.7 28.0 %	476.1 27.7 %
1004 Gen Fund (UGF)	0.0	1.4	1.4	0.0	0.0	0.0	-1.4 -100.0 %	-1.4 -100.0 %
1005 GF/Prgm (DGF)	853.3	1,740.1	1,744.9	1,744.9	0.0	891.6 104.5 %	4.8 0.3 %	0.0
1007 I/A Rcpts (Other)	931.9	667.3	672.8	672.8	0.0	-259.1 -27.8 %	5.5 0.8 %	0.0
1037 GF/MH (UGF)	778.1	805.8	809.0	809.0	0.0	30.9 4.0 %	3.2 0.4 %	0.0
1108 Stat Desig (Other)	214.6	162.1	162.4	162.4	0.0	-52.2 -24.3 %	0.3 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,875.7	2,520.6	2,527.4	3,002.1	0.0	126.4 4.4 %	481.5 19.1 %	474.7 18.8 %
Designated General (DGF)	853.3	1,740.1	1,744.9	1,744.9	0.0	891.6 104.5 %	4.8 0.3 %	0.0
Other State Funds (Other)	1,146.5	829.4	835.2	835.2	0.0	-311.3 -27.2 %	5.8 0.7 %	0.0
Federal Receipts (Fed)	7,209.0	9,172.9	9,206.3	9,206.3	0.0	1,997.3 27.7 %	33.4 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,671.6	9,811.6	9,833.7	9,833.7	0.0	4,162.1 73.4 %	22.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,227.4	2,723.3	2,966.4	2,966.4	0.0	739.0 33.2 %	243.1 8.9 %	0.0
2 Travel	85.7	195.8	195.8	195.8	0.0	110.1 128.5 %	0.0	0.0
3 Services	2,107.3	4,048.4	3,827.4	3,827.4	0.0	1,720.1 81.6 %	-221.0 -5.5 %	0.0
4 Commodities	1,251.2	1,129.1	1,129.1	1,129.1	0.0	-122.1 -9.8 %	0.0	0.0
5 Capital Outlay	0.0	70.0	70.0	70.0	0.0	70.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	1,645.0	1,645.0	1,645.0	0.0	1,645.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,270.6	3,201.3	3,209.9	3,209.9	0.0	1,939.3 152.6 %	8.6 0.3 %	0.0
1003 GF/Match (UGF)	1,520.8	1,676.8	1,683.1	1,683.1	0.0	162.3 10.7 %	6.3 0.4 %	0.0
1004 Gen Fund (UGF)	0.0	2.2	2.2	2.2	0.0	2.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	2,146.4	2,291.6	2,295.3	2,295.3	0.0	148.9 6.9 %	3.7 0.2 %	0.0
1037 GF/MH (UGF)	319.1	321.1	324.5	324.5	0.0	5.4 1.7 %	3.4 1.1 %	0.0
1108 Stat Desig (Other)	0.0	5.0	5.0	5.0	0.0	5.0 >999 %	0.0	0.0
1254 MET Fund (DGF)	414.7	2,313.6	2,313.7	2,313.7	0.0	1,899.0 457.9 %	0.1	0.0
<u>Positions</u>								
Perm Full Time	20	20	21	21	0	1 5.0 %	1 5.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,839.9	2,000.1	2,009.8	2,009.8	0.0	169.9 9.2 %	9.7 0.5 %	0.0
Designated General (DGF)	414.7	2,313.6	2,313.7	2,313.7	0.0	1,899.0 457.9 %	0.1	0.0
Other State Funds (Other)	2,146.4	2,296.6	2,300.3	2,300.3	0.0	153.9 7.2 %	3.7 0.2 %	0.0
Federal Receipts (Fed)	1,270.6	3,201.3	3,209.9	3,209.9	0.0	1,939.3 152.6 %	8.6 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,452.4	11,972.4	15,035.7	16,381.5	0.0	6,929.1 73.3 %	4,409.1 36.8 %	1,345.8 9.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,646.9	2,846.4	2,800.7	2,936.2	0.0	289.3 10.9 %	89.8 3.2 %	135.5 4.8 %
2 Travel	194.6	253.8	253.8	253.8	0.0	59.2 30.4 %	0.0	0.0
3 Services	4,823.1	5,374.9	5,374.9	6,585.2	0.0	1,762.1 36.5 %	1,210.3 22.5 %	1,210.3 22.5 %
4 Commodities	272.0	539.2	614.5	614.5	0.0	342.5 125.9 %	75.3 14.0 %	0.0
5 Capital Outlay	133.1	307.0	307.0	307.0	0.0	173.9 130.7 %	0.0	0.0
7 Grants, Benefits	1,382.7	2,651.1	5,684.8	5,684.8	0.0	4,302.1 311.1 %	3,033.7 114.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,381.2	7,821.3	8,241.2	8,241.2	0.0	1,860.0 29.1 %	419.9 5.4 %	0.0
1003 GF/Match (UGF)	1,744.6	1,586.5	4,222.3	4,222.3	0.0	2,477.7 142.0 %	2,635.8 166.1 %	0.0
1004 Gen Fund (UGF)	0.0	1.1	1.1	1.1	0.0	1.1 >999 %	0.0	0.0
1005 GF/Prgrm (DGF)	691.9	750.5	750.5	750.5	0.0	58.6 8.5 %	0.0	0.0
1007 I/A Rcpts (Other)	23.9	147.6	148.5	148.5	0.0	124.6 521.3 %	0.9 0.6 %	0.0
1037 GF/MH (UGF)	387.7	579.6	586.2	586.2	0.0	198.5 51.2 %	6.6 1.1 %	0.0
1061 CIP Rcpts (Other)	23.1	60.0	60.0	60.0	0.0	36.9 159.7 %	0.0	0.0
1092 MHTAAR (Other)	200.0	200.0	200.0	275.0	0.0	75.0 37.5 %	75.0 37.5 %	75.0 37.5 %
1108 Stat Desig (Other)	0.0	825.8	825.9	2,096.7	0.0	2,096.7 >999 %	1,270.9 153.9 %	1,270.8 153.9 %
<u>Positions</u>								
Perm Full Time	22	22	22	22	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20MgtPln</u>	<u>[3]</u> <u>21Adj Base</u>	<u>[4]</u> <u>21Gov</u>	<u>[5]</u> <u>GovSup 12/15</u>	<u>[4] - [1]</u> <u>19Actual to 21Gov</u>	<u>[4] - [2]</u> <u>20MgtPln to 21Gov</u>	<u>[4] - [3]</u> <u>21Adj Bas to 21Gov</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,132.3	2,167.2	4,809.6	4,809.6	0.0	2,677.3 125.6 %	2,642.4 121.9 %	0.0
Designated General (DGF)	691.9	750.5	750.5	750.5	0.0	58.6 8.5 %	0.0	0.0
Other State Funds (Other)	247.0	1,233.4	1,234.4	2,580.2	0.0	2,333.2 944.6 %	1,346.8 109.2 %	1,345.8 109.0 %
Federal Receipts (Fed)	6,381.2	7,821.3	8,241.2	8,241.2	0.0	1,860.0 29.1 %	419.9 5.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,631.7	17,072.4	17,110.5	17,110.5	0.0	3,478.8 25.5 %	38.1 0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,385.4	4,103.2	4,112.2	4,112.2	0.0	726.8 21.5 %	9.0 0.2 %	0.0
2 Travel	46.3	69.1	69.1	69.1	0.0	22.8 49.2 %	0.0	0.0
3 Services	7,276.2	8,785.4	8,814.5	8,814.5	0.0	1,538.3 21.1 %	29.1 0.3 %	0.0
4 Commodities	101.0	104.5	104.5	104.5	0.0	3.5 3.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,822.8	4,010.2	4,010.2	4,010.2	0.0	1,187.4 42.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,454.7	6,487.9	6,505.4	6,505.4	0.0	1,050.7 19.3 %	17.5 0.3 %	0.0
1003 GF/Match (UGF)	2,006.4	1,918.5	1,933.1	1,933.1	0.0	-73.3 -3.7 %	14.6 0.8 %	0.0
1004 Gen Fund (UGF)	0.0	3.5	3.5	3.5	0.0	3.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	274.5	235.1	236.6	236.6	0.0	-37.9 -13.8 %	1.5 0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	0.0	39.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	218.6	308.0	308.4	308.4	0.0	89.8 41.1 %	0.4 0.1 %	0.0
1168 Tob ED/CES (DGF)	5,667.5	8,080.4	8,084.5	8,084.5	0.0	2,417.0 42.6 %	4.1 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,006.4	1,922.0	1,936.6	1,936.6	0.0	-69.8 -3.5 %	14.6 0.8 %	0.0
Designated General (DGF)	5,667.5	8,080.4	8,084.5	8,084.5	0.0	2,417.0 42.6 %	4.1 0.1 %	0.0
Other State Funds (Other)	503.1	582.1	584.0	584.0	0.0	80.9 16.1 %	1.9 0.3 %	0.0
Federal Receipts (Fed)	5,454.7	6,487.9	6,505.4	6,505.4	0.0	1,050.7 19.3 %	17.5 0.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,099.8	16,201.5	16,277.8	16,277.8	0.0	-6,822.0 -29.5 %	76.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,021.7	7,570.5	7,646.8	7,646.8	0.0	625.1 8.9 %	76.3 1.0 %	0.0
2 Travel	182.6	150.1	150.1	150.1	0.0	-32.5 -17.8 %	0.0	0.0
3 Services	5,500.3	5,017.2	5,017.2	5,017.2	0.0	-483.1 -8.8 %	0.0	0.0
4 Commodities	8,899.5	1,411.7	1,411.7	1,411.7	0.0	-7,487.8 -84.1 %	0.0	0.0
5 Capital Outlay	0.0	138.5	138.5	138.5	0.0	138.5 >999 %	0.0	0.0
7 Grants, Benefits	1,495.7	1,913.5	1,913.5	1,913.5	0.0	417.8 27.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,644.8	12,089.2	12,153.3	12,153.3	0.0	508.5 4.4 %	64.1 0.5 %	0.0
1003 GF/Match (UGF)	2,032.0	1,791.1	1,801.4	1,801.4	0.0	-230.6 -11.3 %	10.3 0.6 %	0.0
1004 Gen Fund (UGF)	0.0	2.1	2.1	2.1	0.0	2.1 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	22.9	250.0	250.0	250.0	0.0	227.1 991.7 %	0.0	0.0
1007 I/A Rcpts (Other)	36.2	291.9	292.0	292.0	0.0	255.8 706.6 %	0.1	0.0
1061 CIP Rcpts (Other)	5.7	87.9	87.9	87.9	0.0	82.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	866.6	1,689.3	1,691.1	1,691.1	0.0	824.5 95.1 %	1.8 0.1 %	0.0
1238 VaccAssess (DGF)	8,491.6	0.0	0.0	0.0	0.0	-8,491.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1 >999 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,032.0	1,793.2	1,803.5	1,803.5	0.0	-228.5 -11.2 %	10.3 0.6 %	0.0
Designated General (DGF)	8,514.5	250.0	250.0	250.0	0.0	-8,264.5 -97.1 %	0.0	0.0
Other State Funds (Other)	908.5	2,069.1	2,071.0	2,071.0	0.0	1,162.5 128.0 %	1.9 0.1 %	0.0
Federal Receipts (Fed)	11,644.8	12,089.2	12,153.3	12,153.3	0.0	508.5 4.4 %	64.1 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,347.9	5,456.0	5,487.9	5,487.9	0.0	1,140.0 26.2 %	31.9 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,834.2	3,172.6	3,204.5	3,204.5	0.0	370.3 13.1 %	31.9 1.0 %	0.0
2 Travel	23.2	36.0	36.0	36.0	0.0	12.8 55.2 %	0.0	0.0
3 Services	1,425.3	2,055.9	2,055.9	2,055.9	0.0	630.6 44.2 %	0.0	0.0
4 Commodities	65.2	181.5	181.5	181.5	0.0	116.3 178.4 %	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	0.0	10.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,370.6	1,273.4	1,280.6	1,280.6	0.0	-90.0 -6.6 %	7.2 0.6 %	0.0
1003 GF/Match (UGF)	212.5	274.0	274.0	274.0	0.0	61.5 28.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,655.3	3,379.1	3,402.9	3,402.9	0.0	747.6 28.2 %	23.8 0.7 %	0.0
1007 I/A Rcpts (Other)	109.5	339.5	339.8	339.8	0.0	230.3 210.3 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	150.0	150.0	150.0	0.0	150.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	40.0	40.6	40.6	0.0	40.6 >999 %	0.6 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	1 >999 %	1 >999 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	212.5	274.0	274.0	274.0	0.0	61.5 28.9 %	0.0	0.0
Designated General (DGF)	2,655.3	3,379.1	3,402.9	3,402.9	0.0	747.6 28.2 %	23.8 0.7 %	0.0
Other State Funds (Other)	109.5	529.5	530.4	530.4	0.0	420.9 384.4 %	0.9 0.2 %	0.0
Federal Receipts (Fed)	1,370.6	1,273.4	1,280.6	1,280.6	0.0	-90.0 -6.6 %	7.2 0.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,975.0	3,033.7	0.0	0.0	0.0	-2,975.0 -100.0 %	-3,033.7 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	401.9	401.3	0.0	0.0	0.0	-401.9 -100.0 %	-401.3 -100.0 %	0.0
1003 GF/Match (UGF)	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1 -100.0 %	-2,632.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,573.1	2,632.4	0.0	0.0	0.0	-2,573.1 -100.0 %	-2,632.4 -100.0 %	0.0
Federal Receipts (Fed)	401.9	401.3	0.0	0.0	0.0	-401.9 -100.0 %	-401.3 -100.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov		[4] - [3] 21Adj Bas to 21Gov
Total	3,253.7	3,286.9	3,305.7	3,305.7	0.0	52.0	1.6 %	18.8	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,318.3	2,410.3	2,429.1	2,429.1	0.0	110.8	4.8 %	18.8	0.8 %	0.0
2 Travel	11.7	11.0	11.0	11.0	0.0	-0.7	-6.0 %	0.0		0.0
3 Services	791.7	785.6	785.6	785.6	0.0	-6.1	-0.8 %	0.0		0.0
4 Commodities	132.0	80.0	80.0	80.0	0.0	-52.0	-39.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3	2.1 %	18.8	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	118.3	75.0	75.0	75.0	0.0	-43.3	-36.6 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,135.4	3,181.9	3,200.7	3,200.7	0.0	65.3	2.1 %	18.8	0.6 %	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0
Other State Funds (Other)	118.3	75.0	75.0	75.0	0.0	-43.3	-36.6 %	0.0		0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	0.0	10.0	>999 %	0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual		[4] - [2] 21Gov to 20MgtPln		[4] - [3] 21Gov to 21Adj Bas
Total	7,561.6	7,704.8	7,752.7	7,752.7	0.0	191.1	2.5 %	47.9	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,835.2	4,294.3	4,342.2	4,342.2	0.0	507.0	13.2 %	47.9	1.1 %	0.0
2 Travel	51.0	108.8	108.8	108.8	0.0	57.8	113.3 %	0.0		0.0
3 Services	2,034.3	2,017.8	2,017.8	2,017.8	0.0	-16.5	-0.8 %	0.0		0.0
4 Commodities	1,382.9	1,158.9	1,158.9	1,158.9	0.0	-224.0	-16.2 %	0.0		0.0
5 Capital Outlay	258.2	125.0	125.0	125.0	0.0	-133.2	-51.6 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,279.2	1,815.6	1,828.9	1,828.9	0.0	-450.3	-19.8 %	13.3	0.7 %	0.0
1003 GF/Match (UGF)	4,199.6	4,267.2	4,298.3	4,298.3	0.0	98.7	2.4 %	31.1	0.7 %	0.0
1004 Gen Fund (UGF)	0.0	7.1	7.1	7.1	0.0	7.1	>999 %	0.0		0.0
1005 GF/Prgm (DGF)	12.8	805.0	805.1	805.1	0.0	792.3	>999 %	0.1		0.0
1007 I/A Rcpts (Other)	951.2	605.6	609.0	609.0	0.0	-342.2	-36.0 %	3.4	0.6 %	0.0
1061 CIP Rcpts (Other)	118.8	198.5	198.5	198.5	0.0	79.7	67.1 %	0.0		0.0
1108 Stat Desig (Other)	0.0	5.8	5.8	5.8	0.0	5.8	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	39	38	38	38	0	-1	-2.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,199.6	4,274.3	4,305.4	4,305.4	0.0	105.8	2.5 %	31.1	0.7 %	0.0
Designated General (DGF)	12.8	805.0	805.1	805.1	0.0	792.3	>999 %	0.1		0.0
Other State Funds (Other)	1,070.0	809.9	813.3	813.3	0.0	-256.7	-24.0 %	3.4	0.4 %	0.0
Federal Receipts (Fed)	2,279.2	1,815.6	1,828.9	1,828.9	0.0	-450.3	-19.8 %	13.3	0.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	19,284.9	19,469.6	19,469.6	19,469.6	0.0	184.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
3 Services	23.9	425.0	425.0	425.0	0.0	401.1 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,260.1	19,044.6	19,044.6	19,044.6	0.0	-215.5 -1.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,289.5	7,045.4	7,045.4	7,045.4	0.0	755.9 12.0 %	0.0	0.0
1003 GF/Match (UGF)	9,467.4	9,977.1	9,977.1	9,977.1	0.0	509.7 5.4 %	0.0	0.0
1004 Gen Fund (UGF)	535.5	615.0	615.0	615.0	0.0	79.5 14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,876.6	651.5	651.5	651.5	0.0	-1,225.1 -65.3 %	0.0	0.0
1037 GF/MH (UGF)	846.0	880.6	880.6	880.6	0.0	34.6 4.1 %	0.0	0.0
1092 MHTAAR (Other)	269.9	300.0	300.0	300.0	0.0	30.1 11.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,848.9	11,472.7	11,472.7	11,472.7	0.0	623.8 5.7 %	0.0	0.0
Other State Funds (Other)	2,146.5	951.5	951.5	951.5	0.0	-1,195.0 -55.7 %	0.0	0.0
Federal Receipts (Fed)	6,289.5	7,045.4	7,045.4	7,045.4	0.0	755.9 12.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,167.4	9,283.6	9,283.6	16,283.6	0.0	7,116.2 77.6 %	7,000.0 75.4 %	7,000.0 75.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,782.2	1,859.1	1,859.1	8,859.1	0.0	7,076.9 397.1 %	7,000.0 376.5 %	7,000.0 376.5 %
1037 GF/MH (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3 0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,385.2	7,424.5	7,424.5	7,424.5	0.0	39.3 0.5 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,782.2	1,859.1	1,859.1	8,859.1	0.0	7,076.9 397.1 %	7,000.0 376.5 %	7,000.0 376.5 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	21,612.5	23,860.2	24,053.5	24,684.5	0.0	3,072.0 14.2 %	824.3 3.5 %	631.0 2.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	16,508.8	18,160.3	18,550.1	18,631.1	0.0	2,122.3 12.9 %	470.8 2.6 %	81.0 0.4 %
2 Travel	232.5	366.2	366.2	366.2	0.0	133.7 57.5 %	0.0	0.0
3 Services	4,176.6	4,719.2	4,522.7	5,072.7	0.0	896.1 21.5 %	353.5 7.5 %	550.0 12.2 %
4 Commodities	285.6	182.0	182.0	182.0	0.0	-103.6 -36.3 %	0.0	0.0
5 Capital Outlay	409.0	332.5	332.5	332.5	0.0	-76.5 -18.7 %	0.0	0.0
7 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,296.2	12,044.1	12,147.7	12,560.2	0.0	2,264.0 22.0 %	516.1 4.3 %	412.5 3.4 %
1003 GF/Match (UGF)	9,458.9	7,786.3	7,873.1	9,051.7	0.0	-407.2 -4.3 %	1,265.4 16.3 %	1,178.6 15.0 %
1004 Gen Fund (UGF)	57.6	41.0	41.1	0.0	0.0	-57.6 -100.0 %	-41.0 -100.0 %	-41.1 -100.0 %
1007 I/A Rcpts (Other)	329.9	873.8	879.1	879.1	0.0	549.2 166.5 %	5.3 0.6 %	0.0
1037 GF/MH (UGF)	896.1	2,986.8	2,993.8	1,993.8	0.0	1,097.7 122.5 %	-993.0 -33.2 %	-1,000.0 -33.4 %
1061 CIP Rcpts (Other)	385.4	0.0	0.0	0.0	0.0	-385.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	188.4	128.2	118.7	199.7	0.0	11.3 6.0 %	71.5 55.8 %	81.0 68.2 %
<u>Positions</u>								
Perm Full Time	161	162	163	163	0	2 1.2 %	1 0.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	9	5	9	9	0	0	4 80.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,412.6	10,814.1	10,908.0	11,045.5	0.0	632.9 6.1 %	231.4 2.1 %	137.5 1.3 %
Other State Funds (Other)	903.7	1,002.0	997.8	1,078.8	0.0	175.1 19.4 %	76.8 7.7 %	81.0 8.1 %
Federal Receipts (Fed)	10,296.2	12,044.1	12,147.7	12,560.2	0.0	2,264.0 22.0 %	516.1 4.3 %	412.5 3.4 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,400.8	6,401.1	6,401.1	6,401.1	0.0	0.3	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,141.1	7,141.4	7,141.4	7,141.4	0.0	0.3	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	382.2	344.9	346.7	345.6	0.0	-36.6 -9.6 %	0.7 0.2 %	-1.1 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	301.0	293.2	282.5	281.4	0.0	-19.6 -6.5 %	-11.8 -4.0 %	-1.1 -0.4 %
2 Travel	31.6	26.7	26.7	26.7	0.0	-4.9 -15.5 %	0.0	0.0
3 Services	46.7	23.0	23.0	23.0	0.0	-23.7 -50.7 %	0.0	0.0
4 Commodities	2.9	2.0	14.5	14.5	0.0	11.6 400.0 %	12.5 625.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	206.9	214.4	214.4	214.4	0.0	7.5 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	57.7	0.0	0.0	0.0	0.0	-57.7 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	117.6	130.4	132.3	131.2	0.0	13.6 11.6 %	0.8 0.6 %	-1.1 -0.8 %
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0
Other State Funds (Other)	382.2	344.8	346.7	345.6	0.0	-36.6 -9.6 %	0.8 0.2 %	-1.1 -0.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,436.0	1,735.0	1,743.6	1,644.6	0.0	208.6 14.5 %	-90.4 -5.2 %	-99.0 -5.7 %
<u>Objects of Expenditure</u>								
1 Personal Services	808.2	831.5	840.1	841.1	0.0	32.9 4.1 %	9.6 1.2 %	1.0 0.1 %
2 Travel	116.3	42.1	42.1	42.1	0.0	-74.2 -63.8 %	0.0	0.0
3 Services	463.8	817.4	817.4	717.4	0.0	253.6 54.7 %	-100.0 -12.2 %	-100.0 -12.2 %
4 Commodities	47.7	44.0	44.0	44.0	0.0	-3.7 -7.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	741.0	911.9	915.4	915.4	0.0	174.4 23.5 %	3.5 0.4 %	0.0
1007 I/A Rcpts (Other)	303.9	464.6	467.0	467.0	0.0	163.1 53.7 %	2.4 0.5 %	0.0
1037 GF/MH (UGF)	18.0	25.0	25.0	25.0	0.0	7.0 38.9 %	0.0	0.0
1092 MHTAAR (Other)	373.1	333.5	336.2	237.2	0.0	-135.9 -36.4 %	-96.3 -28.9 %	-99.0 -29.4 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	18.0	25.0	25.0	25.0	0.0	7.0 38.9 %	0.0	0.0
Other State Funds (Other)	677.0	798.1	803.2	704.2	0.0	27.2 4.0 %	-93.9 -11.8 %	-99.0 -12.3 %
Federal Receipts (Fed)	741.0	911.9	915.4	915.4	0.0	174.4 23.5 %	3.5 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,443.5	1,710.8	1,751.3	1,751.3	0.0	307.8 21.3 %	40.5 2.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,250.3	1,488.2	1,528.7	1,528.7	0.0	278.4 22.3 %	40.5 2.7 %	0.0
2 Travel	0.9	3.6	3.6	3.6	0.0	2.7 300.0 %	0.0	0.0
3 Services	183.6	209.0	209.0	209.0	0.0	25.4 13.8 %	0.0	0.0
4 Commodities	8.7	10.0	10.0	10.0	0.0	1.3 14.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	73.5	66.5	66.5	66.5	0.0	-7.0 -9.5 %	0.0	0.0
1003 GF/Match (UGF)	119.5	154.0	154.0	156.1	0.0	36.6 30.6 %	2.1 1.4 %	2.1 1.4 %
1004 Gen Fund (UGF)	0.0	2.1	2.1	0.0	0.0	0.0	-2.1 -100.0 %	-2.1 -100.0 %
1007 I/A Rcpts (Other)	1,250.5	1,477.8	1,518.2	1,528.7	0.0	278.2 22.2 %	50.9 3.4 %	10.5 0.7 %
1061 CIP Rcpts (Other)	0.0	10.4	10.5	0.0	0.0	0.0	-10.4 -100.0 %	-10.5 -100.0 %
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	119.5	156.1	156.1	156.1	0.0	36.6 30.6 %	0.0	0.0
Other State Funds (Other)	1,250.5	1,488.2	1,528.7	1,528.7	0.0	278.2 22.2 %	40.5 2.7 %	0.0
Federal Receipts (Fed)	73.5	66.5	66.5	66.5	0.0	-7.0 -9.5 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	902.6	990.8	1,074.3	1,074.3	0.0	171.7 19.0 %	83.5 8.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	742.7	866.0	880.7	880.7	0.0	138.0 18.6 %	14.7 1.7 %	0.0
2 Travel	1.1	2.5	2.5	2.5	0.0	1.4 127.3 %	0.0	0.0
3 Services	153.1	116.3	185.1	185.1	0.0	32.0 20.9 %	68.8 59.2 %	0.0
4 Commodities	5.7	6.0	6.0	6.0	0.0	0.3 5.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	451.3	495.4	537.1	537.1	0.0	85.8 19.0 %	41.7 8.4 %	0.0
1003 GF/Match (UGF)	451.3	495.4	537.2	537.2	0.0	85.9 19.0 %	41.8 8.4 %	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	451.3	495.4	537.2	537.2	0.0	85.9 19.0 %	41.8 8.4 %	0.0
Federal Receipts (Fed)	451.3	495.4	537.1	537.1	0.0	85.8 19.0 %	41.7 8.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,022.2	4,910.4	3,923.6	4,556.5	0.0	534.3 13.3 %	-353.9 -7.2 %	632.9 16.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,886.0	3,077.8	2,899.3	3,532.2	0.0	646.2 22.4 %	454.4 14.8 %	632.9 21.8 %
2 Travel	138.6	107.5	107.5	107.5	0.0	-31.1 -22.4 %	0.0	0.0
3 Services	918.6	1,684.9	876.6	876.6	0.0	-42.0 -4.6 %	-808.3 -48.0 %	0.0
4 Commodities	60.1	40.2	40.2	40.2	0.0	-19.9 -33.1 %	0.0	0.0
5 Capital Outlay	18.9	0.0	0.0	0.0	0.0	-18.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,327.2	1,781.2	1,269.5	1,522.7	0.0	195.5 14.7 %	-258.5 -14.5 %	253.2 19.9 %
1003 GF/Match (UGF)	1,778.6	1,958.4	1,466.4	1,486.4	0.0	-292.2 -16.4 %	-472.0 -24.1 %	20.0 1.4 %
1004 Gen Fund (UGF)	0.0	20.0	20.0	379.7	0.0	379.7 >999 %	359.7 >999 %	359.7 >999 %
1007 I/A Rcpts (Other)	580.6	493.0	273.3	491.1	0.0	-89.5 -15.4 %	-1.9 -0.4 %	217.8 79.7 %
1037 GF/MH (UGF)	202.3	203.1	203.7	203.7	0.0	1.4 0.7 %	0.6 0.3 %	0.0
1061 CIP Rcpts (Other)	133.5	454.7	690.7	472.9	0.0	339.4 254.2 %	18.2 4.0 %	-217.8 -31.5 %
<u>Positions</u>								
Perm Full Time	22	19	17	21	0	-1 -4.5 %	2 10.5 %	4 23.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	6	6	0	4 200.0 %	4 200.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,980.9	2,181.5	1,690.1	2,069.8	0.0	88.9 4.5 %	-111.7 -5.1 %	379.7 22.5 %
Other State Funds (Other)	714.1	947.7	964.0	964.0	0.0	249.9 35.0 %	16.3 1.7 %	0.0
Federal Receipts (Fed)	1,327.2	1,781.2	1,269.5	1,522.7	0.0	195.5 14.7 %	-258.5 -14.5 %	253.2 19.9 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,413.6	13,316.1	12,917.0	12,917.0	0.0	2,503.4 24.0 %	-399.1 -3.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,339.7	9,419.8	9,807.3	9,807.3	0.0	1,467.6 17.6 %	387.5 4.1 %	0.0
2 Travel	27.0	23.6	23.6	23.6	0.0	-3.4 -12.6 %	0.0	0.0
3 Services	2,008.3	3,761.7	2,975.1	2,975.1	0.0	966.8 48.1 %	-786.6 -20.9 %	0.0
4 Commodities	38.6	111.0	111.0	111.0	0.0	72.4 187.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,095.7	5,313.4	5,334.2	5,334.2	0.0	1,238.5 30.2 %	20.8 0.4 %	0.0
1003 GF/Match (UGF)	4,639.0	5,417.3	5,707.0	5,826.2	0.0	1,187.2 25.6 %	408.9 7.5 %	119.2 2.1 %
1004 Gen Fund (UGF)	0.0	118.2	119.2	0.0	0.0	0.0	-118.2 -100.0 %	-119.2 -100.0 %
1007 I/A Rcpts (Other)	1,618.1	1,569.8	858.0	1,645.8	0.0	27.7 1.7 %	76.0 4.8 %	787.8 91.8 %
1061 CIP Rcpts (Other)	60.8	197.4	198.6	110.8	0.0	50.0 82.2 %	-86.6 -43.9 %	-87.8 -44.2 %
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	0.0	0.0	0.0	-700.0 -100.0 %	-700.0 -100.0 %
<u>Positions</u>								
Perm Full Time	80	81	83	83	0	3 3.8 %	2 2.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,639.0	5,535.5	5,826.2	5,826.2	0.0	1,187.2 25.6 %	290.7 5.3 %	0.0
Other State Funds (Other)	1,678.9	1,767.2	1,056.6	1,756.6	0.0	77.7 4.6 %	-10.6 -0.6 %	700.0 66.3 %
Federal Receipts (Fed)	4,095.7	6,013.4	6,034.2	5,334.2	0.0	1,238.5 30.2 %	-679.2 -11.3 %	-700.0 -11.6 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,235.9	804.3	626.8	626.8	0.0	-609.1 -49.3 %	-177.5 -22.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	526.6	507.6	258.6	258.6	0.0	-268.0 -50.9 %	-249.0 -49.1 %	0.0
2 Travel	3.2	7.3	7.3	7.3	0.0	4.1 128.1 %	0.0	0.0
3 Services	703.3	277.3	348.8	348.8	0.0	-354.5 -50.4 %	71.5 25.8 %	0.0
4 Commodities	2.8	12.1	12.1	12.1	0.0	9.3 332.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14.8	15.8	16.1	16.1	0.0	1.3 8.8 %	0.3 1.9 %	0.0
1004 Gen Fund (UGF)	52.3	53.6	54.4	54.4	0.0	2.1 4.0 %	0.8 1.5 %	0.0
1007 I/A Rcpts (Other)	50.8	90.4	90.4	90.4	0.0	39.6 78.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,118.0	644.5	465.9	465.9	0.0	-652.1 -58.3 %	-178.6 -27.7 %	0.0
<u>Positions</u>								
Perm Full Time	5	4	2	2	0	-3 -60.0 %	-2 -50.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	52.3	53.6	54.4	54.4	0.0	2.1 4.0 %	0.8 1.5 %	0.0
Other State Funds (Other)	1,168.8	734.9	556.3	556.3	0.0	-612.5 -52.4 %	-178.6 -24.3 %	0.0
Federal Receipts (Fed)	14.8	15.8	16.1	16.1	0.0	1.3 8.8 %	0.3 1.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,527.9	17,062.8	17,854.4	17,857.7	0.0	5,329.8 42.5 %	794.9 4.7 %	3.3
<u>Objects of Expenditure</u>								
1 Personal Services	10,627.0	13,189.2	13,836.3	13,839.6	0.0	3,212.6 30.2 %	650.4 4.9 %	3.3
2 Travel	23.6	46.4	46.4	46.4	0.0	22.8 96.6 %	0.0	0.0
3 Services	1,827.8	3,549.9	3,694.4	3,694.4	0.0	1,866.6 102.1 %	144.5 4.1 %	0.0
4 Commodities	49.5	277.3	277.3	277.3	0.0	227.8 460.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	647.7	1,789.8	1,731.0	1,731.0	0.0	1,083.3 167.3 %	-58.8 -3.3 %	0.0
1003 GF/Match (UGF)	1,255.1	4,124.5	3,683.5	3,692.6	0.0	2,437.5 194.2 %	-431.9 -10.5 %	9.1 0.2 %
1004 Gen Fund (UGF)	0.0	9.0	9.1	0.0	0.0	0.0	-9.0 -100.0 %	-9.1 -100.0 %
1007 I/A Rcpts (Other)	10,469.1	10,916.1	12,019.6	12,022.9	0.0	1,553.8 14.8 %	1,106.8 10.1 %	3.3
1061 CIP Rcpts (Other)	156.0	223.4	411.2	411.2	0.0	255.2 163.6 %	187.8 84.1 %	0.0
<u>Positions</u>								
Perm Full Time	98	105	105	105	0	7 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,255.1	4,133.5	3,692.6	3,692.6	0.0	2,437.5 194.2 %	-440.9 -10.7 %	0.0
Other State Funds (Other)	10,625.1	11,139.5	12,430.8	12,434.1	0.0	1,809.0 17.0 %	1,294.6 11.6 %	3.3
Federal Receipts (Fed)	647.7	1,789.8	1,731.0	1,731.0	0.0	1,083.3 167.3 %	-58.8 -3.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,666.2	4,700.0	4,700.0	4,700.0	0.0	33.8 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,665.9	4,700.0	4,700.0	4,700.0	0.0	34.1 0.7 %	0.0	0.0
4 Commodities	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	605.2	1,175.0	1,175.0	1,175.0	0.0	569.8 94.2 %	0.0	0.0
1003 GF/Match (UGF)	3,711.0	3,175.0	3,175.0	3,175.0	0.0	-536.0 -14.4 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,061.0	3,525.0	3,525.0	3,525.0	0.0	-536.0 -13.2 %	0.0	0.0
Federal Receipts (Fed)	605.2	1,175.0	1,175.0	1,175.0	0.0	569.8 94.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services Allocation: Rate Review

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,016.4	2,702.7	2,769.3	2,775.0	0.0	758.6 37.6 %	72.3 2.7 %	5.7 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,732.9	2,004.2	2,091.1	2,180.9	0.0	448.0 25.9 %	176.7 8.8 %	89.8 4.3 %
2 Travel	3.6	1.5	1.5	1.5	0.0	-2.1 -58.3 %	0.0	0.0
3 Services	266.1	636.2	612.5	526.4	0.0	260.3 97.8 %	-109.8 -17.3 %	-86.1 -14.1 %
4 Commodities	13.8	55.4	58.8	60.8	0.0	47.0 340.6 %	5.4 9.7 %	2.0 3.4 %
5 Capital Outlay	0.0	5.4	5.4	5.4	0.0	5.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	919.6	1,360.1	1,371.9	1,371.9	0.0	452.3 49.2 %	11.8 0.9 %	0.0
1003 GF/Match (UGF)	907.7	995.5	1,108.2	1,255.0	0.0	347.3 38.3 %	259.5 26.1 %	146.8 13.2 %
1004 Gen Fund (UGF)	177.0	144.7	146.8	0.0	0.0	-177.0 -100.0 %	-144.7 -100.0 %	-146.8 -100.0 %
1005 GF/Prgm (DGF)	12.1	142.4	142.4	42.4	0.0	30.3 250.4 %	-100.0 -70.2 %	-100.0 -70.2 %
1007 I/A Rcpts (Other)	0.0	60.0	0.0	105.7	0.0	105.7 >999 %	45.7 76.2 %	105.7 >999 %
<u>Positions</u>								
Perm Full Time	15	15	15	16	0	1 6.7 %	1 6.7 %	1 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,084.7	1,140.2	1,255.0	1,255.0	0.0	170.3 15.7 %	114.8 10.1 %	0.0
Designated General (DGF)	12.1	142.4	142.4	42.4	0.0	30.3 250.4 %	-100.0 -70.2 %	-100.0 -70.2 %
Other State Funds (Other)	0.0	60.0	0.0	105.7	0.0	105.7 >999 %	45.7 76.2 %	105.7 >999 %
Federal Receipts (Fed)	919.6	1,360.1	1,371.9	1,371.9	0.0	452.3 49.2 %	11.8 0.9 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	827.8	861.7	861.7	861.7	0.0	33.9 4.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Bas	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	2,108,170.7	2,101,811.2	2,387,102.4	0.0	2,387,102.4 >999 %	278,931.7 13.2 %	285,291.2 13.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	48,584.2	48,175.2	48,284.2	0.0	48,284.2 >999 %	-300.0 -0.6 %	109.0 0.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	2,059,586.5	2,053,636.0	2,338,818.2	0.0	2,338,818.2 >999 %	279,231.7 13.6 %	285,182.2 13.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,577,826.4	1,574,891.9	1,729,455.3	0.0	1,729,455.3 >999 %	151,628.9 9.6 %	154,563.4 9.8 %
1003 GF/Match (UGF)	0.0	396,239.9	395,939.9	515,939.9	0.0	515,939.9 >999 %	119,700.0 30.2 %	120,000.0 30.3 %
1004 Gen Fund (UGF)	0.0	38,310.0	38,310.0	38,310.0	0.0	38,310.0 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	210.0	210.0	210.0	0.0	210.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5,218.8	5,218.8	5,218.8	0.0	5,218.8 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	81,780.8	81,780.8	81,780.8	0.0	81,780.8 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	3,125.0	0.0	0.0	0.0	0.0	-3,125.0 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	4,767.5	4,767.5	15,495.3	0.0	15,495.3 >999 %	10,727.8 225.0 %	10,727.8 225.0 %
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	0.0	97.5 >999 %	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	375.0	375.0	375.0	0.0	375.0 >999 %	0.0	0.0
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	516,330.7	516,030.7	636,030.7	0.0	636,030.7 >999 %	119,700.0 23.2 %	120,000.0 23.3 %
Designated General (DGF)	0.0	902.3	902.3	902.3	0.0	902.3 >999 %	0.0	0.0
Other State Funds (Other)	0.0	13,111.3	9,986.3	20,714.1	0.0	20,714.1 >999 %	7,602.8 58.0 %	10,727.8 107.4 %
Federal Receipts (Fed)	0.0	1,577,826.4	1,574,891.9	1,729,455.3	0.0	1,729,455.3 >999 %	151,628.9 9.6 %	154,563.4 9.8 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	281,862.4	0.0	0.0	0.0	0.0	-281,862.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,639.0	0.0	0.0	0.0	0.0	-3,639.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	278,223.4	0.0	0.0	0.0	0.0	-278,223.4 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	192,143.8	0.0	0.0	0.0	0.0	-192,143.8 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	1,759.7	0.0	0.0	0.0	0.0	-1,759.7 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	87,113.2	0.0	0.0	0.0	0.0	-87,113.2 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	845.7	0.0	0.0	0.0	0.0	-845.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	88,872.9	0.0	0.0	0.0	0.0	-88,872.9 -100.0 %	0.0	0.0
Other State Funds (Other)	845.7	0.0	0.0	0.0	0.0	-845.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	192,143.8	0.0	0.0	0.0	0.0	-192,143.8 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3 17.1 %	8,273.6 44.2 %	8,273.6 44.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,059.2	18,730.9	18,730.9	27,004.5	0.0	3,945.3 17.1 %	8,273.6 44.2 %	8,273.6 44.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,260.0	18,730.9	18,730.9	18,730.9	0.0	2,470.9 15.2 %	0.0	0.0
1003 GF/Match (UGF)	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4 21.7 %	8,273.6 >999 %	8,273.6 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,799.2	0.0	0.0	8,273.6	0.0	1,474.4 21.7 %	8,273.6 >999 %	8,273.6 >999 %
Federal Receipts (Fed)	16,260.0	18,730.9	18,730.9	18,730.9	0.0	2,470.9 15.2 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Health Care Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,518,618.1	0.0	0.0	0.0	0.0	-1,518,618.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	71,520.6	0.0	0.0	0.0	0.0	-71,520.6 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,447,097.5	0.0	0.0	0.0	0.0	-1,447,097.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	-1,152,559.6 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	311,911.5	0.0	0.0	0.0	0.0	-311,911.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	51,364.6	0.0	0.0	0.0	0.0	-51,364.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	-4.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	2,680.6	0.0	0.0	0.0	0.0	-2,680.6 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	0.0	0.0	0.0	0.0	-97.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	363,276.1	0.0	0.0	0.0	0.0	-363,276.1 -100.0 %	0.0	0.0
Designated General (DGF)	101.8	0.0	0.0	0.0	0.0	-101.8 -100.0 %	0.0	0.0
Other State Funds (Other)	2,680.6	0.0	0.0	0.0	0.0	-2,680.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,152,559.6	0.0	0.0	0.0	0.0	-1,152,559.6 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	496,645.9	0.0	0.0	0.0	0.0	-496,645.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	290.0	0.0	0.0	0.0	0.0	-290.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	496,355.9	0.0	0.0	0.0	0.0	-496,355.9 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	279,382.2	0.0	0.0	0.0	0.0	-279,382.2 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	215,969.0	0.0	0.0	0.0	0.0	-215,969.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,294.7	0.0	0.0	0.0	0.0	-1,294.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	217,263.7	0.0	0.0	0.0	0.0	-217,263.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	279,382.2	0.0	0.0	0.0	0.0	-279,382.2 -100.0 %	0.0	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.