

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	30,902.8	30,902.8	30,902.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	30,902.8	30,902.8	30,902.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	30,902.8	30,902.8	30,902.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	30,902.8	30,902.8	30,902.8	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	1,653.9	1,653.9	1,653.9	0.0		0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,387.9	1,387.9	1,387.9	0.0		0.0	
2 Travel	43.3	43.3	43.3	0.0		0.0	
3 Services	199.6	199.6	199.6	0.0		0.0	
4 Commodities	23.1	23.1	23.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,448.4	1,653.5	1,653.9	205.5	14.2 %	0.4	
1246 RcdvsmFund (DGF)	205.5	0.4	0.0	-205.5	-100.0 %	-0.4	-100.0 %
<u>Positions</u>							
Perm Full Time	12	12	12	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,448.4	1,653.5	1,653.9	205.5	14.2 %	0.4	
Designated General (DGF)	205.5	0.4	0.0	-205.5	-100.0 %	-0.4	-100.0 %

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	65,837.0	65,837.0	65,837.0	0.0		0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	42,834.5	42,834.5	42,834.5	0.0		0.0	
2 Travel	14.7	14.7	14.7	0.0		0.0	
3 Services	19,981.4	19,981.4	19,981.4	0.0		0.0	
4 Commodities	2,906.0	2,906.0	2,906.0	0.0		0.0	
5 Capital Outlay	95.6	95.6	95.6	0.0		0.0	
7 Grants, Benefits	4.8	4.8	4.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,591.9	1,591.9	1,591.9	0.0		0.0	
1004 Gen Fund (UGF)	0.0	2,224.3	2,220.4	2,220.4	>999 %	-3.9	-0.2 %
1005 GF/Prgm (DGF)	25,417.7	25,417.7	25,417.7	0.0		0.0	
1007 I/A Rcpts (Other)	34,600.0	34,600.0	34,600.0	0.0		0.0	
1108 Stat Desig (Other)	2,007.0	2,007.0	2,007.0	0.0		0.0	
1246 RcdvsmFund (DGF)	2,220.4	-3.9	0.0	-2,220.4	-100.0 %	3.9	-100.0 %
<u>Positions</u>							
Perm Full Time	409	409	409	0		0	
Perm Part Time	15	15	15	0		0	
Temporary	18	18	18	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	2,224.3	2,220.4	2,220.4	>999 %	-3.9	-0.2 %
Designated General (DGF)	27,638.1	25,413.8	25,417.7	-2,220.4	-8.0 %	3.9	
Other State Funds (Other)	36,607.0	36,607.0	36,607.0	0.0		0.0	
Federal Receipts (Fed)	1,591.9	1,591.9	1,591.9	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Psychiatric Institute

Allocation: Alaska Psychiatric Institute

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	55,308.5	55,308.5	55,817.0	508.5	0.9 %	508.5	0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	38,941.9	38,941.9	38,941.9	0.0		0.0	
2 Travel	45.0	45.0	45.0	0.0		0.0	
3 Services	14,166.5	14,166.5	14,166.5	0.0		0.0	
4 Commodities	1,119.4	1,119.4	1,119.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,035.7	1,035.7	1,035.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	508.5	508.5	>999 %	508.5	>999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,826.8	1,826.8	3,770.3	1,943.5	106.4 %	1,943.5	106.4 %
1007 I/A Rcpts (Other)	25,668.4	25,668.4	25,668.4	0.0		0.0	
1037 GF/MH (UGF)	13,087.9	13,087.9	11,652.9	-1,435.0	-11.0 %	-1,435.0	-11.0 %
1108 Stat Desig (Other)	14,725.4	14,725.4	14,725.4	0.0		0.0	
<u>Positions</u>							
Perm Full Time	348	348	348	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	11	11	11	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,914.7	14,914.7	15,423.2	508.5	3.4 %	508.5	3.4 %
Other State Funds (Other)	40,393.8	40,393.8	40,393.8	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	51,431.2	51,501.4	51,571.6	140.4	0.3 %	70.2	0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	51,431.2	51,501.4	51,571.6	140.4	0.3 %	70.2	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	11,507.8	11,507.8	11,507.8	0.0		0.0	
1003 GF/Match (UGF)	675.4	675.4	675.4	0.0		0.0	
1004 Gen Fund (UGF)	0.0	0.0	-7,029.8	-7,029.8	<-999 %	-7,029.8	<-999 %
1007 I/A Rcpts (Other)	492.4	492.4	492.4	0.0		0.0	
1037 GF/MH (UGF)	6,148.1	10,888.9	10,892.4	4,744.3	77.2 %	3.5	
1092 MHTAAR (Other)	750.0	750.0	750.0	0.0		0.0	
1171 Rest Just (Other)	144.8	144.8	144.8	0.0		0.0	
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	15,937.7	0.0		0.0	
1246 RcdvsmFund (DGF)	4,375.0	6,804.4	6,800.9	2,425.9	55.4 %	-3.5	-0.1 %
1254 MET Fund (DGF)	11,400.0	4,300.0	4,300.0	-7,100.0	-62.3 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	7,100.0	7,100.0	>999 %	7,100.0	>999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>Senate</u>	<u>[3] - [1]</u> <u>21GovAmd to Senate</u>	<u>[3] - [2]</u> <u>House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,823.5	11,564.3	4,538.0	-2,285.5 -33.5 %	-7,026.3 -60.8 %
Designated General (DGF)	31,712.7	27,042.1	34,138.6	2,425.9 7.6 %	7,096.5 26.2 %
Other State Funds (Other)	1,387.2	1,387.2	1,387.2	0.0	0.0
Federal Receipts (Fed)	11,507.8	11,507.8	11,507.8	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	5,276.4	5,276.4	5,276.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,700.3	2,700.3	2,700.3	0.0	0.0
2 Travel	34.4	34.4	34.4	0.0	0.0
3 Services	658.6	658.6	658.6	0.0	0.0
4 Commodities	79.2	79.2	79.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	0.0	0.0
1004 Gen Fund (UGF)	940.3	940.3	940.3	0.0	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	0.0	0.0
1007 I/A Rcpts (Other)	1,794.7	1,794.7	1,794.7	0.0	0.0
1037 GF/MH (UGF)	989.1	989.1	989.1	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	25	25	25	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,929.4	1,929.4	1,929.4	0.0	0.0
Designated General (DGF)	1,031.2	1,031.2	1,031.2	0.0	0.0
Other State Funds (Other)	1,794.7	1,794.7	1,794.7	0.0	0.0
Federal Receipts (Fed)	521.1	521.1	521.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate
Total	18,675.7	19,075.7	19,075.7	400.0	2.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	7,443.3	7,443.3	7,443.3	0.0		0.0
2 Travel	396.5	396.5	396.5	0.0		0.0
3 Services	10,687.2	11,087.2	11,087.2	400.0	3.7 %	0.0
4 Commodities	148.7	148.7	148.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	5,026.1	5,026.1	5,026.1	0.0		0.0
1003 GF/Match (UGF)	1,955.7	1,955.7	1,955.7	0.0		0.0
1007 I/A Rcpts (Other)	1,217.0	1,217.0	1,217.0	0.0		0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0		0.0
1037 GF/MH (UGF)	7,994.3	8,394.3	8,394.3	400.0	5.0 %	0.0
1092 MHTAAR (Other)	340.0	340.0	340.0	0.0		0.0
1108 Stat Desig (Other)	165.5	165.5	165.5	0.0		0.0
1168 Tob ED/CES (DGF)	910.3	910.3	910.3	0.0		0.0
1180 A/D T&P Fd (DGF)	624.8	624.8	624.8	0.0		0.0
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	0.0		0.0
1254 MET Fund (DGF)	190.0	190.0	190.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	59	59	59	0		0
Perm Part Time	0	0	0	0		0
Temporary	16	16	16	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,950.0	10,350.0	10,350.0	400.0 4.0 %	0.0
Designated General (DGF)	1,975.1	1,975.1	1,975.1	0.0	0.0
Other State Funds (Other)	1,722.5	1,722.5	1,722.5	0.0	0.0
Federal Receipts (Fed)	5,028.1	5,028.1	5,028.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	8,545.3	8,545.3	8,545.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,545.3	8,545.3	8,545.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0
1180 A/D T&P Fd (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,728.3	1,728.3	1,728.3	0.0	0.0
Designated General (DGF)	3,562.0	3,562.0	3,562.0	0.0	0.0
Federal Receipts (Fed)	3,255.0	3,255.0	3,255.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>		[3] - [2] <u>House to Senate</u>	
Total	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,794.8	2,794.8	2,794.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	4,781.3	4,781.3	>999 %	4,781.3	>999 %
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	4,781.3	4,781.3	>999 %	4,781.3	>999 %
1037 GF/MH (UGF)	2,794.8	2,794.8	2,794.8	0.0		0.0	
 <u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
 <u>Funding Summary</u>							
Unrestricted General (UGF)	2,794.8	2,794.8	7,576.1	4,781.3	171.1 %	4,781.3	171.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0	

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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] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,094.2	1,094.2	1,094.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	832.6	832.6	832.6	0.0	0.0
2 Travel	111.5	111.5	111.5	0.0	0.0
3 Services	136.0	136.0	136.0	0.0	0.0
4 Commodities	14.1	14.1	14.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	37.0	37.0	37.0	0.0	0.0
1007 I/A Rcpts (Other)	30.5	30.5	30.5	0.0	0.0
1037 GF/MH (UGF)	435.1	435.1	435.1	0.0	0.0
1092 MHTAAR (Other)	591.6	591.6	591.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	435.1	435.1	435.1	0.0	0.0
Other State Funds (Other)	622.1	622.1	622.1	0.0	0.0
Federal Receipts (Fed)	37.0	37.0	37.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	592.3	592.3	592.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	113.4	113.4	113.4	0.0	0.0
2 Travel	24.1	24.1	24.1	0.0	0.0
3 Services	51.3	51.3	51.3	0.0	0.0
4 Commodities	3.5	3.5	3.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	400.0	400.0	400.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1037 GF/MH (UGF)	592.3	592.3	592.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	592.3	592.3	592.3	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	3,236.0	3,236.0	3,236.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,236.0	3,236.0	3,236.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	82.9	82.9	82.9	0.0	0.0
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	0.0	0.0
1037 GF/MH (UGF)	2,088.7	2,088.7	2,088.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,153.1	3,153.1	3,153.1	0.0	0.0
Federal Receipts (Fed)	82.9	82.9	82.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	9,596.4	9,596.4	9,596.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	6,799.3	6,799.3	6,799.3	0.0	0.0
2 Travel	69.1	69.1	69.1	0.0	0.0
3 Services	2,612.0	2,612.0	2,612.0	0.0	0.0
4 Commodities	104.0	104.0	104.0	0.0	0.0
5 Capital Outlay	12.0	12.0	12.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,400.9	3,400.9	3,400.9	0.0	0.0
1003 GF/Match (UGF)	5,353.0	5,353.0	5,353.0	0.0	0.0
1004 Gen Fund (UGF)	470.4	470.4	470.4	0.0	0.0
1007 I/A Rcpts (Other)	302.6	302.6	302.6	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	57	57	57	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,892.9	5,892.9	5,892.9	0.0	0.0
Other State Funds (Other)	302.6	302.6	302.6	0.0	0.0
Federal Receipts (Fed)	3,400.9	3,400.9	3,400.9	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	2,157.8	2,157.8	2,157.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	380.0	380.0	380.0	0.0	0.0
3 Services	1,777.8	1,777.8	1,777.8	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	0.0	0.0
1003 GF/Match (UGF)	634.9	634.9	634.9	0.0	0.0
1004 Gen Fund (UGF)	648.9	648.9	648.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,283.8	1,283.8	1,283.8	0.0	0.0
Federal Receipts (Fed)	874.0	874.0	874.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	71,818.8	71,910.0	71,910.0	91.2 0.1 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	55,191.0	55,263.0	55,263.0	72.0 0.1 %	0.0
2 Travel	2,066.0	2,085.2	2,085.2	19.2 0.9 %	0.0
3 Services	14,218.7	14,218.7	14,218.7	0.0	0.0
4 Commodities	265.6	265.6	265.6	0.0	0.0
5 Capital Outlay	77.5	77.5	77.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	27,908.8	27,941.6	27,941.6	32.8 0.1 %	0.0
1003 GF/Match (UGF)	4,758.5	4,758.5	4,758.5	0.0	0.0
1004 Gen Fund (UGF)	38,873.8	38,932.2	38,932.2	58.4 0.2 %	0.0
1007 I/A Rcpts (Other)	129.2	129.2	129.2	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	528	528	528	0	0
Perm Part Time	0	1	1	1 >999 %	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	43,780.8	43,839.2	43,839.2	58.4 0.1 %	0.0
Other State Funds (Other)	129.2	129.2	129.2	0.0	0.0
Federal Receipts (Fed)	27,908.8	27,941.6	27,941.6	32.8 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	16,580.1	16,580.1	16,580.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	52.1	0.0	0.0
3 Services	5,799.2	5,799.2	5,799.2	0.0	0.0
4 Commodities	13.0	13.0	13.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,715.8	10,715.8	10,715.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	9,812.8	9,812.8	9,812.8	0.0	0.0
1003 GF/Match (UGF)	0.5	0.5	0.5	0.0	0.0
1004 Gen Fund (UGF)	2,044.9	2,044.9	2,044.9	0.0	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,771.4	2,771.4	2,771.4	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,995.9	3,995.9	3,995.9	0.0	0.0
Federal Receipts (Fed)	9,812.8	9,812.8	9,812.8	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	21,001.4	21,001.4	21,001.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,001.4	21,001.4	21,001.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,218.1	6,218.1	6,218.1	0.0	0.0
1003 GF/Match (UGF)	5,022.3	5,022.3	5,022.3	0.0	0.0
1004 Gen Fund (UGF)	4,161.0	4,161.0	4,161.0	0.0	0.0
1005 GF/Prgrm (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	9,183.3	9,183.3	9,183.3	0.0	0.0
Designated General (DGF)	5,600.0	5,600.0	5,600.0	0.0	0.0
Federal Receipts (Fed)	6,218.1	6,218.1	6,218.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,621.1	1,621.1	1,621.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,621.1	1,621.1	1,621.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	0.0	0.0
1003 GF/Match (UGF)	752.6	752.6	752.6	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,252.6	1,252.6	1,252.6	0.0	0.0
Federal Receipts (Fed)	368.5	368.5	368.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	12,146.3	12,146.3	12,146.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	137.5	137.5	137.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	12,008.8	12,008.8	12,008.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0
1003 GF/Match (UGF)	1,358.9	1,358.9	1,358.9	0.0	0.0
1004 Gen Fund (UGF)	5,072.4	5,072.4	5,072.4	0.0	0.0
1007 I/A Rcpts (Other)	3,700.0	3,700.0	3,700.0	0.0	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,214.2	7,214.2	7,214.2	0.0	0.0
Other State Funds (Other)	3,700.0	3,700.0	3,700.0	0.0	0.0
Federal Receipts (Fed)	1,232.1	1,232.1	1,232.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	40,225.5	40,225.5	40,225.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	177.7	177.7	177.7	0.0	0.0
4 Commodities	31.6	31.6	31.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	40,016.2	40,016.2	40,016.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	17,664.3	17,664.3	17,664.3	0.0	0.0
1003 GF/Match (UGF)	16,333.0	16,333.0	16,333.0	0.0	0.0
1004 Gen Fund (UGF)	6,228.2	6,228.2	6,228.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	22,561.2	22,561.2	22,561.2	0.0	0.0
Federal Receipts (Fed)	17,664.3	17,664.3	17,664.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	153.9	153.9	153.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	153.9	153.9	153.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	153.9	153.9	153.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	153.9	153.9	153.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,175.0	2,175.0	2,175.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,468.1	1,468.1	1,468.1	0.0	0.0
2 Travel	207.3	207.3	207.3	0.0	0.0
3 Services	489.6	489.6	489.6	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,358.7	1,358.7	1,358.7	0.0	0.0
1003 GF/Match (UGF)	450.0	450.0	450.0	0.0	0.0
1004 Gen Fund (UGF)	81.8	81.8	81.8	0.0	0.0
1005 GF/Prgm (DGF)	184.5	184.5	184.5	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	531.8	531.8	531.8	0.0	0.0
Designated General (DGF)	184.5	184.5	184.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0
Federal Receipts (Fed)	1,358.7	1,358.7	1,358.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Residential Licensing

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>Senate</u>	<u>[3] - [1]</u> <u>21GovAmd to Senate</u>	<u>[3] - [2]</u> <u>House to Senate</u>
Total	4,567.4	4,567.4	4,567.4	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	2,287.7	2,287.7	2,287.7	0.0	0.0
2 Travel	31.8	31.8	31.8	0.0	0.0
3 Services	2,178.3	2,178.3	2,178.3	0.0	0.0
4 Commodities	69.6	69.6	69.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,300.6	1,300.6	1,300.6	0.0	0.0
1003 GF/Match (UGF)	740.1	740.1	740.1	0.0	0.0
1004 Gen Fund (UGF)	252.8	252.8	252.8	0.0	0.0
1005 GF/Prgm (DGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
1007 I/A Rcpts (Other)	363.0	363.0	363.0	0.0	0.0
1037 GF/MH (UGF)	137.2	137.2	137.2	0.0	0.0
 <u>Positions</u>					
Perm Full Time	23	23	23	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	1,130.1	1,130.1	1,130.1	0.0	0.0
Designated General (DGF)	1,773.7	1,773.7	1,773.7	0.0	0.0
Other State Funds (Other)	363.0	363.0	363.0	0.0	0.0
Federal Receipts (Fed)	1,300.6	1,300.6	1,300.6	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	13,245.8	13,245.8	13,245.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,844.4	9,844.4	9,844.4	0.0	0.0
2 Travel	23.5	23.5	23.5	0.0	0.0
3 Services	3,194.8	3,194.8	3,194.8	0.0	0.0
4 Commodities	160.0	160.0	160.0	0.0	0.0
5 Capital Outlay	23.1	23.1	23.1	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,014.1	7,014.1	7,014.1	0.0	0.0
1003 GF/Match (UGF)	4,905.2	4,905.2	4,905.2	0.0	0.0
1004 Gen Fund (UGF)	1,147.8	1,147.8	1,147.8	0.0	0.0
1007 I/A Rcpts (Other)	102.1	102.1	102.1	0.0	0.0
1061 CIP Rcpts (Other)	76.6	76.6	76.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	80	80	80	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	6,053.0	6,053.0	6,053.0	0.0	0.0
Other State Funds (Other)	178.7	178.7	178.7	0.0	0.0
Federal Receipts (Fed)	7,014.1	7,014.1	7,014.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	18,790.1	18,790.1	18,790.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	16,346.0	16,346.0	16,346.0	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	1,430.6	1,430.6	1,430.6	0.0	0.0
4 Commodities	884.0	884.0	884.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	126.4	126.4	126.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	0.0	0.0
1004 Gen Fund (UGF)	17,308.1	17,308.1	17,308.1	0.0	0.0
1007 I/A Rcpts (Other)	633.0	633.0	633.0	0.0	0.0
1037 GF/MH (UGF)	775.6	775.6	775.6	0.0	0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	156	156	156	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	18,083.7	18,083.7	18,083.7	0.0	0.0
Other State Funds (Other)	686.4	686.4	686.4	0.0	0.0
Federal Receipts (Fed)	20.0	20.0	20.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,544.8	2,544.8	2,544.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,233.2	2,233.2	2,233.2	0.0	0.0
2 Travel	3.2	3.2	3.2	0.0	0.0
3 Services	156.7	156.7	156.7	0.0	0.0
4 Commodities	141.3	141.3	141.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.4	10.4	10.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,474.8	2,474.8	2,474.8	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	20	20	20	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,474.8	2,474.8	2,474.8	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,231.7	2,231.7	2,231.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,832.4	1,832.4	1,832.4	0.0	0.0
2 Travel	13.8	13.8	13.8	0.0	0.0
3 Services	241.6	241.6	241.6	0.0	0.0
4 Commodities	136.1	136.1	136.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7.8	7.8	7.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,191.7	2,191.7	2,191.7	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	17	17	17	0	0
Perm Part Time	1	1	1	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,191.7	2,191.7	2,191.7	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	5,060.1	5,060.1	5,060.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,021.4	4,021.4	4,021.4	0.0	0.0
2 Travel	4.6	4.6	4.6	0.0	0.0
3 Services	632.3	632.3	632.3	0.0	0.0
4 Commodities	376.0	376.0	376.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	4,853.0	4,853.0	4,853.0	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	0.0	0.0
1037 GF/MH (UGF)	122.3	122.3	122.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	39	39	39	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,975.3	4,975.3	4,975.3	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	5,235.2	5,235.2	5,235.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,794.1	4,794.1	4,794.1	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	279.5	279.5	279.5	0.0	0.0
4 Commodities	136.6	136.6	136.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.9	21.9	21.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	5,157.9	5,157.9	5,157.9	0.0	0.0
1037 GF/MH (UGF)	67.3	67.3	67.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,225.2	5,225.2	5,225.2	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>	<u>[3] - [2] House to Senate</u>
Total	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	4,438.6	4,438.6	4,438.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,045.8	4,045.8	4,045.8	0.0	0.0
2 Travel	3.4	3.4	3.4	0.0	0.0
3 Services	248.2	248.2	248.2	0.0	0.0
4 Commodities	115.5	115.5	115.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.7	25.7	25.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	4,428.6	4,428.6	4,428.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	37	37	37	0	0
Perm Part Time	0	0	0	0	0
Temporary	2	2	2	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,428.6	4,428.6	4,428.6	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	17,656.0	17,656.0	17,656.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	15,031.5	15,031.5	15,031.5	0.0	0.0
2 Travel	362.2	362.2	362.2	0.0	0.0
3 Services	1,478.4	1,478.4	1,478.4	0.0	0.0
4 Commodities	367.7	367.7	367.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	416.2	416.2	416.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	306.6	306.6	306.6	0.0	0.0
1004 Gen Fund (UGF)	16,691.0	16,691.0	16,691.0	0.0	0.0
1007 I/A Rcpts (Other)	225.2	225.2	225.2	0.0	0.0
1037 GF/MH (UGF)	351.6	351.6	351.6	0.0	0.0
1092 MHTAAR (Other)	81.6	81.6	81.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	133	133	133	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	17,042.6	17,042.6	17,042.6	0.0	0.0
Other State Funds (Other)	306.8	306.8	306.8	0.0	0.0
Federal Receipts (Fed)	306.6	306.6	306.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,315.0	1,315.0	1,315.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	242.4	242.4	242.4	0.0	0.0
3 Services	411.5	411.5	411.5	0.0	0.0
4 Commodities	44.8	44.8	44.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	616.3	616.3	616.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	160.0	160.0	160.0	0.0	0.0
Federal Receipts (Fed)	1,155.0	1,155.0	1,155.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	533.2	533.2	533.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	43.5	43.5	43.5	0.0	0.0
2 Travel	22.9	22.9	22.9	0.0	0.0
3 Services	6.3	6.3	6.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	533.2	533.2	533.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	533.2	533.2	533.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	1,368.6	1,368.6	1,368.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	655.6	655.6	655.6	0.0	0.0
4 Commodities	50.0	50.0	50.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	663.0	663.0	663.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,368.6	1,368.6	1,368.6	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	22,077.3	22,077.3	22,077.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	22,047.3	22,047.3	22,047.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0
1003 GF/Match (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,267.5	1,267.5	1,267.5	0.0	0.0
Other State Funds (Other)	1,713.6	1,713.6	1,713.6	0.0	0.0
Federal Receipts (Fed)	19,096.2	19,096.2	19,096.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	61,786.9	61,786.9	61,786.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	20.0	20.0	20.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61,766.9	61,766.9	61,766.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0
1003 GF/Match (UGF)	55,646.1	55,646.1	55,646.1	0.0	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	55,646.1	55,646.1	55,646.1	0.0	0.0
Other State Funds (Other)	4,410.8	4,410.8	4,410.8	0.0	0.0
Federal Receipts (Fed)	1,730.0	1,730.0	1,730.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	39,274.7	39,274.7	39,274.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,310.7	3,310.7	3,310.7	0.0	0.0
2 Travel	141.0	141.0	141.0	0.0	0.0
3 Services	1,552.7	1,552.7	1,552.7	0.0	0.0
4 Commodities	30.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	34,240.3	34,240.3	34,240.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	30,389.3	30,389.3	30,389.3	0.0	0.0
1003 GF/Match (UGF)	8,385.4	8,385.4	8,385.4	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	31	31	31	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,385.4	8,385.4	8,385.4	0.0	0.0
Designated General (DGF)	500.0	500.0	500.0	0.0	0.0
Federal Receipts (Fed)	30,389.3	30,389.3	30,389.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	605.4	605.4	605.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	605.4	605.4	605.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	605.4	605.4	605.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	605.4	605.4	605.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	17,042.0	17,042.0	17,042.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,042.0	17,042.0	17,042.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	0.0	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	0.0	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	16,912.0	16,912.0	16,912.0	0.0	0.0
Other State Funds (Other)	130.0	130.0	130.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	17,724.7	17,724.7	17,724.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,250.0	2,250.0	2,250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,474.7	15,474.7	15,474.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	17,724.7	17,724.7	17,724.7	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	8,465.0	8,465.0	8,465.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,465.0	8,465.0	8,465.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	8,465.0	8,465.0	8,465.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Federal Receipts (Fed)	8,465.0	8,465.0	8,465.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	7,837.5	7,837.5	7,837.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,138.4	4,138.4	4,138.4	0.0	0.0
2 Travel	57.6	57.6	57.6	0.0	0.0
3 Services	3,183.1	3,183.1	3,183.1	0.0	0.0
4 Commodities	153.7	153.7	153.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	304.7	304.7	304.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	4,822.2	4,822.2	4,822.2	0.0	0.0
1003 GF/Match (UGF)	1,849.0	1,849.0	1,849.0	0.0	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	0.0	0.0
1061 CIP Rcpts (Other)	848.3	848.3	848.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	3	3	3	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,849.0	1,849.0	1,849.0	0.0	0.0
Designated General (DGF)	318.0	318.0	318.0	0.0	0.0
Other State Funds (Other)	848.3	848.3	848.3	0.0	0.0
Federal Receipts (Fed)	4,822.2	4,822.2	4,822.2	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	57,941.6	57,941.6	57,941.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	41,034.6	41,034.6	41,034.6	0.0	0.0
2 Travel	154.0	154.0	154.0	0.0	0.0
3 Services	16,081.0	16,081.0	16,081.0	0.0	0.0
4 Commodities	657.0	657.0	657.0	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	33,580.8	33,580.8	33,580.8	0.0	0.0
1003 GF/Match (UGF)	21,907.0	21,907.0	21,907.0	0.0	0.0
1007 I/A Rcpts (Other)	2,307.9	2,307.9	2,307.9	0.0	0.0
1108 Stat Desig (Other)	145.9	145.9	145.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	456	456	456	0	0
Perm Part Time	8	8	8	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	21,907.0	21,907.0	21,907.0	0.0	0.0
Other State Funds (Other)	2,453.8	2,453.8	2,453.8	0.0	0.0
Federal Receipts (Fed)	33,580.8	33,580.8	33,580.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,469.8	2,469.8	2,469.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,577.9	1,577.9	1,577.9	0.0	0.0
2 Travel	8.0	8.0	8.0	0.0	0.0
3 Services	852.9	852.9	852.9	0.0	0.0
4 Commodities	31.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,505.0	1,505.0	1,505.0	0.0	0.0
1003 GF/Match (UGF)	964.8	964.8	964.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	14	14	14	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	964.8	964.8	964.8	0.0	0.0
Federal Receipts (Fed)	1,505.0	1,505.0	1,505.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,844.6	2,844.6	2,844.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,551.2	2,551.2	2,551.2	0.0	0.0
2 Travel	37.0	37.0	37.0	0.0	0.0
3 Services	221.4	221.4	221.4	0.0	0.0
4 Commodities	25.0	25.0	25.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,525.1	1,525.1	1,525.1	0.0	0.0
1003 GF/Match (UGF)	1,319.5	1,319.5	1,319.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	23	23	23	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,319.5	1,319.5	1,319.5	0.0	0.0
Federal Receipts (Fed)	1,525.1	1,525.1	1,525.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	12,955.4	12,955.4	12,955.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	481.3	481.3	481.3	0.0	0.0
2 Travel	90.3	90.3	90.3	0.0	0.0
3 Services	8,521.5	8,521.5	8,521.5	0.0	0.0
4 Commodities	14.7	14.7	14.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,847.6	3,847.6	3,847.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,841.1	12,841.1	12,841.1	0.0	0.0
1003 GF/Match (UGF)	114.3	114.3	114.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	4	4	4	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	114.3	114.3	114.3	0.0	0.0
Federal Receipts (Fed)	12,841.1	12,841.1	12,841.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	25,151.6	25,151.6	25,151.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,348.2	1,348.2	1,348.2	0.0	0.0
2 Travel	86.0	86.0	86.0	0.0	0.0
3 Services	2,299.7	2,299.7	2,299.7	0.0	0.0
4 Commodities	14,842.1	14,842.1	14,842.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,575.6	6,575.6	6,575.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	21,332.2	21,332.2	21,332.2	0.0	0.0
1003 GF/Match (UGF)	31.6	31.6	31.6	0.0	0.0
1004 Gen Fund (UGF)	390.1	390.1	390.1	0.0	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	11	11	11	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	421.7	421.7	421.7	0.0	0.0
Other State Funds (Other)	3,397.7	3,397.7	3,397.7	0.0	0.0
Federal Receipts (Fed)	21,332.2	21,332.2	21,332.2	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	20,786.1	20,786.1	20,786.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20,786.1	20,786.1	20,786.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	20,786.1	20,786.1	20,786.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Nursing

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>Senate</u>	<u>[3] - [1]</u> <u>21GovAmd to Senate</u>	<u>[3] - [2]</u> <u>House to Senate</u>
Total	27,784.7	27,784.7	27,784.7	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	18,841.1	18,841.1	18,841.1	0.0	0.0
2 Travel	920.3	920.3	920.3	0.0	0.0
3 Services	2,306.7	2,306.7	2,306.7	0.0	0.0
4 Commodities	1,027.1	1,027.1	1,027.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,336.4	5,336.4	5,336.4	0.0	0.0
1003 GF/Match (UGF)	21,108.0	21,108.0	21,108.0	0.0	0.0
1004 Gen Fund (UGF)	52.7	52.7	52.7	0.0	0.0
1005 GF/Prgm (DGF)	654.2	654.2	654.2	0.0	0.0
1007 I/A Rcpts (Other)	535.2	535.2	535.2	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	0.0	0.0
 <u>Positions</u>					
Perm Full Time	157	157	157	0	0
Perm Part Time	2	2	2	0	0
Temporary	0	0	0	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	21,258.9	21,258.9	21,258.9	0.0	0.0
Designated General (DGF)	654.2	654.2	654.2	0.0	0.0
Other State Funds (Other)	535.2	535.2	535.2	0.0	0.0
Federal Receipts (Fed)	5,336.4	5,336.4	5,336.4	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	14,784.9	14,310.2	14,310.2	-474.7	-3.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	4,894.5	4,854.5	4,854.5	-40.0	-0.8 %	0.0	
2 Travel	132.5	132.5	132.5	0.0		0.0	
3 Services	8,266.5	8,266.5	8,266.5	0.0		0.0	
4 Commodities	146.0	146.0	146.0	0.0		0.0	
5 Capital Outlay	34.0	34.0	34.0	0.0		0.0	
7 Grants, Benefits	1,311.4	876.7	876.7	-434.7	-33.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,203.5	9,203.5	9,203.5	0.0		0.0	
1003 GF/Match (UGF)	2,194.0	2,194.0	1,719.3	-474.7	-21.6 %	-474.7	-21.6 %
1004 Gen Fund (UGF)	0.0	-474.7	0.0	0.0		474.7	-100.0 %
1005 GF/Prgm (DGF)	1,744.4	1,744.4	1,744.4	0.0		0.0	
1007 I/A Rcpts (Other)	672.0	672.0	672.0	0.0		0.0	
1037 GF/MH (UGF)	808.6	808.6	808.6	0.0		0.0	
1108 Stat Desig (Other)	162.4	162.4	162.4	0.0		0.0	
<u>Positions</u>							
Perm Full Time	41	41	41	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	1	1	1	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>	<u>[3] - [2] House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,002.6	2,527.9	2,527.9	-474.7 -15.8 %	0.0
Designated General (DGF)	1,744.4	1,744.4	1,744.4	0.0	0.0
Other State Funds (Other)	834.4	834.4	834.4	0.0	0.0
Federal Receipts (Fed)	9,203.5	9,203.5	9,203.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	9,834.0	9,834.0	9,834.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,966.7	2,966.7	2,966.7	0.0	0.0
2 Travel	195.8	195.8	195.8	0.0	0.0
3 Services	3,827.4	3,827.4	3,827.4	0.0	0.0
4 Commodities	1,129.1	1,129.1	1,129.1	0.0	0.0
5 Capital Outlay	70.0	70.0	70.0	0.0	0.0
7 Grants, Benefits	1,645.0	1,645.0	1,645.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3,209.1	3,209.1	3,209.1	0.0	0.0
1003 GF/Match (UGF)	1,683.8	1,683.8	1,683.8	0.0	0.0
1004 Gen Fund (UGF)	2.2	2.2	2.2	0.0	0.0
1007 I/A Rcpts (Other)	2,295.9	2,295.9	2,295.9	0.0	0.0
1037 GF/MH (UGF)	324.3	324.3	324.3	0.0	0.0
1108 Stat Desig (Other)	5.0	5.0	5.0	0.0	0.0
1254 MET Fund (DGF)	2,313.7	2,313.7	2,313.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	21	21	21	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>	<u>[3] - [2] House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	2,010.3	2,010.3	2,010.3	0.0	0.0
Designated General (DGF)	2,313.7	2,313.7	2,313.7	0.0	0.0
Other State Funds (Other)	2,300.9	2,300.9	2,300.9	0.0	0.0
Federal Receipts (Fed)	3,209.1	3,209.1	3,209.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate
Total	16,379.4	13,420.7	13,420.7	-2,958.7	-18.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	2,934.1	3,009.1	3,009.1	75.0	2.6 %	0.0
2 Travel	253.8	253.8	253.8	0.0		0.0
3 Services	6,585.2	6,585.2	6,585.2	0.0		0.0
4 Commodities	614.5	614.5	614.5	0.0		0.0
5 Capital Outlay	307.0	307.0	307.0	0.0		0.0
7 Grants, Benefits	5,684.8	2,651.1	2,651.1	-3,033.7	-53.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	8,240.0	7,838.7	7,838.7	-401.3	-4.9 %	0.0
1003 GF/Match (UGF)	4,222.1	1,589.7	1,589.7	-2,632.4	-62.3 %	0.0
1004 Gen Fund (UGF)	1.1	1.1	1.1	0.0		0.0
1005 GF/Prgm (DGF)	750.5	750.5	750.5	0.0		0.0
1007 I/A Rcpts (Other)	148.4	148.4	148.4	0.0		0.0
1037 GF/MH (UGF)	585.6	660.6	660.6	75.0	12.8 %	0.0
1061 CIP Rcpts (Other)	60.0	60.0	60.0	0.0		0.0
1092 MHTAAR (Other)	275.0	275.0	275.0	0.0		0.0
1108 Stat Desig (Other)	2,096.7	2,096.7	2,096.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	22	22	22	0		0
Perm Part Time	0	0	0	0		0
Temporary	1	1	1	0		0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>		<u>[3] - [2] House to Senate</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,808.8	2,251.4	2,251.4	-2,557.4	-53.2 %	0.0	
Designated General (DGF)	750.5	750.5	750.5	0.0		0.0	
Other State Funds (Other)	2,580.1	2,580.1	2,580.1	0.0		0.0	
Federal Receipts (Fed)	8,240.0	7,838.7	7,838.7	-401.3	-4.9 %	0.0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	17,109.0	17,109.0	17,109.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,110.7	4,110.7	4,110.7	0.0	0.0
2 Travel	69.1	69.1	69.1	0.0	0.0
3 Services	8,814.5	8,814.5	8,814.5	0.0	0.0
4 Commodities	104.5	104.5	104.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,010.2	4,010.2	4,010.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	6,505.1	6,505.1	6,505.1	0.0	0.0
1003 GF/Match (UGF)	1,932.5	1,932.5	1,932.5	0.0	0.0
1004 Gen Fund (UGF)	3.5	3.5	3.5	0.0	0.0
1007 I/A Rcpts (Other)	236.4	236.4	236.4	0.0	0.0
1061 CIP Rcpts (Other)	39.0	39.0	39.0	0.0	0.0
1108 Stat Desig (Other)	308.4	308.4	308.4	0.0	0.0
1168 Tob ED/CES (DGF)	8,084.1	8,084.1	8,084.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	34	34	34	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>	<u>[3] - [2] House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,936.0	1,936.0	1,936.0	0.0	0.0
Designated General (DGF)	8,084.1	8,084.1	8,084.1	0.0	0.0
Other State Funds (Other)	583.8	583.8	583.8	0.0	0.0
Federal Receipts (Fed)	6,505.1	6,505.1	6,505.1	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	16,274.4	16,274.4	16,274.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	7,643.4	7,643.4	7,643.4	0.0	0.0
2 Travel	150.1	150.1	150.1	0.0	0.0
3 Services	5,017.2	5,017.2	5,017.2	0.0	0.0
4 Commodities	1,411.7	1,411.7	1,411.7	0.0	0.0
5 Capital Outlay	138.5	138.5	138.5	0.0	0.0
7 Grants, Benefits	1,913.5	1,913.5	1,913.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	12,149.9	12,149.9	12,149.9	0.0	0.0
1003 GF/Match (UGF)	1,801.5	1,801.5	1,801.5	0.0	0.0
1004 Gen Fund (UGF)	2.1	2.1	2.1	0.0	0.0
1005 GF/Prgm (DGF)	250.0	250.0	250.0	0.0	0.0
1007 I/A Rcpts (Other)	292.0	292.0	292.0	0.0	0.0
1061 CIP Rcpts (Other)	87.9	87.9	87.9	0.0	0.0
1108 Stat Desig (Other)	1,691.0	1,691.0	1,691.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	60	60	60	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,803.6	1,803.6	1,803.6	0.0	0.0
Designated General (DGF)	250.0	250.0	250.0	0.0	0.0
Other State Funds (Other)	2,070.9	2,070.9	2,070.9	0.0	0.0
Federal Receipts (Fed)	12,149.9	12,149.9	12,149.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	5,486.1	5,486.1	5,486.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,202.7	3,202.7	3,202.7	0.0	0.0
2 Travel	36.0	36.0	36.0	0.0	0.0
3 Services	2,055.9	2,055.9	2,055.9	0.0	0.0
4 Commodities	181.5	181.5	181.5	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,280.0	1,280.0	1,280.0	0.0	0.0
1003 GF/Match (UGF)	274.5	274.5	274.5	0.0	0.0
1005 GF/Prgm (DGF)	3,401.3	3,401.3	3,401.3	0.0	0.0
1007 I/A Rcpts (Other)	339.8	339.8	339.8	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	0.0	0.0
1092 MHTAAR (Other)	40.5	40.5	40.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	33	33	33	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	274.5	274.5	274.5	0.0	0.0
Designated General (DGF)	3,401.3	3,401.3	3,401.3	0.0	0.0
Other State Funds (Other)	530.3	530.3	530.3	0.0	0.0
Federal Receipts (Fed)	1,280.0	1,280.0	1,280.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate
Total	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	3,033.7	3,033.7	3,033.7	>999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	0.0	401.3	401.3	401.3	>999 %	0.0
1003 GF/Match (UGF)	0.0	2,632.4	2,632.4	2,632.4	>999 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	0.0	2,632.4	2,632.4	2,632.4	>999 %	0.0
Federal Receipts (Fed)	0.0	401.3	401.3	401.3	>999 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	3,306.7	3,306.7	3,306.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,430.1	2,430.1	2,430.1	0.0	0.0
2 Travel	11.0	11.0	11.0	0.0	0.0
3 Services	785.6	785.6	785.6	0.0	0.0
4 Commodities	80.0	80.0	80.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	3,201.7	3,201.7	3,201.7	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	19	19	19	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,201.7	3,201.7	3,201.7	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	0.0	0.0
Federal Receipts (Fed)	10.0	10.0	10.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	7,746.2	7,746.2	7,746.2	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,335.7	4,335.7	4,335.7	0.0	0.0
2 Travel	108.8	108.8	108.8	0.0	0.0
3 Services	2,017.8	2,017.8	2,017.8	0.0	0.0
4 Commodities	1,158.9	1,158.9	1,158.9	0.0	0.0
5 Capital Outlay	125.0	125.0	125.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,828.0	1,828.0	1,828.0	0.0	0.0
1003 GF/Match (UGF)	4,292.6	4,292.6	4,292.6	0.0	0.0
1004 Gen Fund (UGF)	7.1	7.1	7.1	0.0	0.0
1005 GF/Prgm (DGF)	805.4	805.4	805.4	0.0	0.0
1007 I/A Rcpts (Other)	608.7	608.7	608.7	0.0	0.0
1061 CIP Rcpts (Other)	198.6	198.6	198.6	0.0	0.0
1108 Stat Desig (Other)	5.8	5.8	5.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	38	38	38	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	4,299.7	4,299.7	4,299.7	0.0	0.0
Designated General (DGF)	805.4	805.4	805.4	0.0	0.0
Other State Funds (Other)	813.1	813.1	813.1	0.0	0.0
Federal Receipts (Fed)	1,828.0	1,828.0	1,828.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Community Based Grants

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	19,469.6	19,469.6	19,469.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	425.0	425.0	425.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,044.6	19,044.6	19,044.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	7,045.4	7,045.4	7,045.4	0.0	0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	0.0	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	0.0	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	0.0	0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	0.0	0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	11,472.7	11,472.7	11,472.7	0.0	0.0
Other State Funds (Other)	951.5	951.5	951.5	0.0	0.0
Federal Receipts (Fed)	7,045.4	7,045.4	7,045.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Early Intervention/Infant Learning Programs

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	9,283.6	9,283.6	9,283.6	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,283.6	9,283.6	9,283.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,424.5	7,424.5	7,424.5	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,859.1	1,859.1	1,859.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate
Total	24,817.9	24,880.9	24,880.9	63.0	0.3 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	18,764.5	18,764.5	18,764.5	0.0		0.0
2 Travel	366.2	366.2	366.2	0.0		0.0
3 Services	5,072.7	5,135.7	5,135.7	63.0	1.2 %	0.0
4 Commodities	182.0	182.0	182.0	0.0		0.0
5 Capital Outlay	332.5	332.5	332.5	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	12,626.5	12,626.5	12,626.5	0.0		0.0
1003 GF/Match (UGF)	9,044.7	9,044.7	9,044.7	0.0		0.0
1007 I/A Rcpts (Other)	878.5	878.5	878.5	0.0		0.0
1037 GF/MH (UGF)	1,993.6	2,056.6	2,056.6	63.0	3.2 %	0.0
1092 MHTAAR (Other)	274.6	274.6	274.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	163	163	163	0		0
Perm Part Time	0	0	0	0		0
Temporary	9	9	9	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	11,038.3	11,101.3	11,101.3	63.0	0.6 %	0.0
Other State Funds (Other)	1,153.1	1,153.1	1,153.1	0.0		0.0
Federal Receipts (Fed)	12,626.5	12,626.5	12,626.5	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	7,141.4	7,141.4	7,141.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7,141.4	7,141.4	7,141.4	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	345.7	345.7	345.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	281.5	281.5	281.5	0.0	0.0
2 Travel	26.7	26.7	26.7	0.0	0.0
3 Services	23.0	23.0	23.0	0.0	0.0
4 Commodities	14.5	14.5	14.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	214.7	214.7	214.7	0.0	0.0
1092 MHTAAR (Other)	131.0	131.0	131.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	345.7	345.7	345.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,644.0	1,644.0	1,644.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	840.5	840.5	840.5	0.0	0.0
2 Travel	42.1	42.1	42.1	0.0	0.0
3 Services	717.4	717.4	717.4	0.0	0.0
4 Commodities	44.0	44.0	44.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	915.3	915.3	915.3	0.0	0.0
1007 I/A Rcpts (Other)	466.8	466.8	466.8	0.0	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	0.0	0.0
1092 MHTAAR (Other)	236.9	236.9	236.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	7	7	7	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	25.0	25.0	25.0	0.0	0.0
Other State Funds (Other)	703.7	703.7	703.7	0.0	0.0
Federal Receipts (Fed)	915.3	915.3	915.3	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,750.0	1,750.0	1,750.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,527.4	1,527.4	1,527.4	0.0	0.0
2 Travel	3.6	3.6	3.6	0.0	0.0
3 Services	209.0	209.0	209.0	0.0	0.0
4 Commodities	10.0	10.0	10.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	0.0	0.0
1003 GF/Match (UGF)	156.1	156.1	156.1	0.0	0.0
1007 I/A Rcpts (Other)	1,527.4	1,527.4	1,527.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	12	12	12	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	156.1	156.1	156.1	0.0	0.0
Other State Funds (Other)	1,527.4	1,527.4	1,527.4	0.0	0.0
Federal Receipts (Fed)	66.5	66.5	66.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	1,074.3	1,074.3	1,074.3	0.0	0.0
 <u>Objects of Expenditure</u>					
1 Personal Services	880.7	880.7	880.7	0.0	0.0
2 Travel	2.5	2.5	2.5	0.0	0.0
3 Services	185.1	185.1	185.1	0.0	0.0
4 Commodities	6.0	6.0	6.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	537.0	537.0	537.0	0.0	0.0
1003 GF/Match (UGF)	537.3	537.3	537.3	0.0	0.0
 <u>Positions</u>					
Perm Full Time	6	6	6	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
 <u>Funding Summary</u>					
Unrestricted General (UGF)	537.3	537.3	537.3	0.0	0.0
Federal Receipts (Fed)	537.0	537.0	537.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	4,986.2	4,500.1	5,211.2	225.0	4.5 %	711.1	15.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,661.9	3,175.8	3,661.9	0.0		486.1	15.3 %
2 Travel	107.5	107.5	107.5	0.0		0.0	
3 Services	1,176.6	1,176.6	1,401.6	225.0	19.1 %	225.0	19.1 %
4 Commodities	40.2	40.2	40.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,574.4	1,379.9	1,574.4	0.0		194.5	14.1 %
1003 GF/Match (UGF)	1,488.3	1,488.3	1,488.3	0.0		0.0	
1004 Gen Fund (UGF)	379.7	88.1	604.7	225.0	59.3 %	516.6	586.4 %
1007 I/A Rcpts (Other)	492.0	492.0	492.0	0.0		0.0	
1037 GF/MH (UGF)	204.0	204.0	204.0	0.0		0.0	
1061 CIP Rcpts (Other)	472.8	472.8	472.8	0.0		0.0	
1092 MHTAAR (Other)	375.0	375.0	375.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	21	18	21	0		3	16.7 %
Perm Part Time	0	0	0	0		0	
Temporary	6	6	6	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,072.0	1,780.4	2,297.0	225.0	10.9 %	516.6	29.0 %
Other State Funds (Other)	1,339.8	1,339.8	1,339.8	0.0		0.0	
Federal Receipts (Fed)	1,574.4	1,379.9	1,574.4	0.0		194.5	14.1 %

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	12,915.0	12,915.0	12,915.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	9,805.3	9,805.3	9,805.3	0.0	0.0
2 Travel	23.6	23.6	23.6	0.0	0.0
3 Services	2,975.1	2,975.1	2,975.1	0.0	0.0
4 Commodities	111.0	111.0	111.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	5,333.5	5,333.5	5,333.5	0.0	0.0
1003 GF/Match (UGF)	5,825.3	5,825.3	5,825.3	0.0	0.0
1007 I/A Rcpts (Other)	1,645.5	1,645.5	1,645.5	0.0	0.0
1061 CIP Rcpts (Other)	110.7	110.7	110.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	83	83	83	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	5,825.3	5,825.3	5,825.3	0.0	0.0
Other State Funds (Other)	1,756.2	1,756.2	1,756.2	0.0	0.0
Federal Receipts (Fed)	5,333.5	5,333.5	5,333.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	625.7	625.7	625.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	257.5	257.5	257.5	0.0	0.0
2 Travel	7.3	7.3	7.3	0.0	0.0
3 Services	348.8	348.8	348.8	0.0	0.0
4 Commodities	12.1	12.1	12.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	15.9	15.9	15.9	0.0	0.0
1004 Gen Fund (UGF)	54.3	54.3	54.3	0.0	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	0.0	0.0
1061 CIP Rcpts (Other)	465.1	465.1	465.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	54.3	54.3	54.3	0.0	0.0
Other State Funds (Other)	555.5	555.5	555.5	0.0	0.0
Federal Receipts (Fed)	15.9	15.9	15.9	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	17,846.1	17,846.1	17,846.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	13,828.0	13,828.0	13,828.0	0.0	0.0
2 Travel	46.4	46.4	46.4	0.0	0.0
3 Services	3,694.4	3,694.4	3,694.4	0.0	0.0
4 Commodities	277.3	277.3	277.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,730.6	1,730.6	1,730.6	0.0	0.0
1003 GF/Match (UGF)	3,691.4	3,691.4	3,691.4	0.0	0.0
1007 I/A Rcpts (Other)	12,013.1	12,013.1	12,013.1	0.0	0.0
1061 CIP Rcpts (Other)	411.0	411.0	411.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	105	105	105	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,691.4	3,691.4	3,691.4	0.0	0.0
Other State Funds (Other)	12,424.1	12,424.1	12,424.1	0.0	0.0
Federal Receipts (Fed)	1,730.6	1,730.6	1,730.6	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	4,700.0	4,700.0	4,700.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	4,700.0	4,700.0	4,700.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3,525.0	3,525.0	3,525.0	0.0	0.0
Federal Receipts (Fed)	1,175.0	1,175.0	1,175.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Rate Review

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	2,772.8	2,772.8	2,772.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	2,178.7	2,178.7	2,178.7	0.0	0.0
2 Travel	1.5	1.5	1.5	0.0	0.0
3 Services	526.4	526.4	526.4	0.0	0.0
4 Commodities	60.8	60.8	60.8	0.0	0.0
5 Capital Outlay	5.4	5.4	5.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1,370.8	1,370.8	1,370.8	0.0	0.0
1003 GF/Match (UGF)	1,253.9	1,253.9	1,253.9	0.0	0.0
1005 GF/Prgm (DGF)	42.4	42.4	42.4	0.0	0.0
1007 I/A Rcpts (Other)	105.7	105.7	105.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	16	16	16	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,253.9	1,253.9	1,253.9	0.0	0.0
Designated General (DGF)	42.4	42.4	42.4	0.0	0.0
Other State Funds (Other)	105.7	105.7	105.7	0.0	0.0
Federal Receipts (Fed)	1,370.8	1,370.8	1,370.8	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	1,387.0	1,387.0	1,387.0	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>Senate</u>	[3] - [1] <u>21GovAmd to Senate</u>	[3] - [2] <u>House to Senate</u>
Total	861.7	861.7	861.7	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	861.7	861.7	861.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	861.7	861.7	861.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	861.7	861.7	861.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Medicaid Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Total	2,387,102.4	2,387,102.4	2,390,393.4	3,291.0	0.1 %	3,291.0	0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0		0.0	
3 Services	48,284.2	48,284.2	48,284.2	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,338,818.2	2,338,818.2	2,338,640.4	-177.8		-177.8	
8 Miscellaneous	0.0	0.0	3,468.8	3,468.8	>999 %	3,468.8	>999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,729,455.3	1,729,455.3	1,732,924.1	3,468.8	0.2 %	3,468.8	0.2 %
1003 GF/Match (UGF)	515,939.9	515,939.9	515,939.9	0.0		0.0	
1004 Gen Fund (UGF)	38,310.0	38,310.0	38,132.2	-177.8	-0.5 %	-177.8	-0.5 %
1005 GF/Prgm (DGF)	210.0	210.0	210.0	0.0		0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	0.0		0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	0.0		0.0	
1108 Stat Desig (Other)	15,495.3	15,495.3	15,495.3	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	0.0		0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	375.0	0.0		0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0		0.0	
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Medicaid Services

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>		<u>[3] - [2] House to Senate</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	636,030.7	636,030.7	635,852.9	-177.8		-177.8
Designated General (DGF)	902.3	902.3	902.3	0.0		0.0
Other State Funds (Other)	20,714.1	20,714.1	20,714.1	0.0		0.0
Federal Receipts (Fed)	1,729,455.3	1,729,455.3	1,732,924.1	3,468.8 0.2 %		3,468.8 0.2 %

**2020 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Total	27,004.5	27,004.5	27,004.5	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	27,004.5	27,004.5	27,004.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0
1003 GF/Match (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	8,273.6	8,273.6	8,273.6	0.0	0.0
Federal Receipts (Fed)	18,730.9	18,730.9	18,730.9	0.0	0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.