

# Fiscal Year 2021 Operating Budget

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## Department of Health and Social Services

Conference Committee (CC) Book



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## Column Definitions

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

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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**Department of Health and Social Services**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Add UGF Funding for Alaska Pioneer Homes Payment Assistance	\$5,000.0 Gen Fund (UGF)	\$5,000.0 Gen Fund (UGF)	<p>The 2019 session ended with the legislature accepting the Governor's \$5 million UGF reduction to the FY20 budget. This increment restores the \$5 million, bringing FY21 funding levels back in line with FY19 (pre-rate increase). Due to the uncertainty of how much in additional receipts will be realized, the added UGF will provide a buffer during revenue fluctuations. Receipts in the Pioneer Homes are generated from the following sources:</p> <ol style="list-style-type: none"> <li>1. GF Program -- billing residents for room, board, and other charges;</li> <li>2. Inter-agency -- billing Medicaid for eligible residents;</li> <li>3. Statutory Designated Program -- revenue from third-party insurance payments for pharmaceuticals; and</li> <li>4. Federal -- billing the Veteran's Administration for services provided to qualifying Veteran residents.</li> </ol> <p><b>(Items 1, 2, and 3 are related)</b></p>
2	Alaska Pioneer Homes / Alaska Pioneer Homes Payment Assistance	Alaska Pioneer Homes Payment Assistance  <b>Supplemental</b>	\$1,000.0 Gen Fund (UGF)	\$1,000.0 Gen Fund (UGF)	<p>The Governor originally indicated a \$5 million UGF supplemental was likely (correlating with the FY21 increment, <b>see Item 1</b>). However, available FY19 carryforward of approximately \$1.2 million combined with higher than anticipated GF/PR estimates for FY20 reduced the supplemental need to \$1,000.0.</p> <p><b>(Items 1, 2, and 3 are related)</b></p>
3	Alaska Pioneer Homes / Various	HB 96 Pioneers' Home and Veterans' Home Rates	<p><b>Total: \$6,061.5</b></p> <p>\$6,061.5 Gen Fund (UGF)  (\$6,061.5) GF/ Prgm (DGF)  \$6,061.5 I/A Rcpts (Other)</p>	<p><b>Total: \$6,061.5</b></p> <p>\$6,061.5 Gen Fund (UGF)  (\$6,061.5) GF/ Prgm (DGF)  \$6,061.5 I/A Rcpts (Other)</p>	<p><b>HB 96</b> (Ch. 23, SLA 2020) legislation addressed the Governor's 2019 rate increases to the Pioneer Homes by:</p> <ol style="list-style-type: none"> <li>1. reducing the increases by an average of 26% beginning in FY21;</li> <li>2. providing for an annual rate increase based on the Social Security COLA; and</li> <li>3. setting rates in statute.</li> </ol> <p>FY20 occupancy data indicates the rate increases resulted in a slightly different mix of residents in the Pioneer Homes, including fewer private pay, level one clients (the lowest cost/revenue source). Although the resident mix between</p>

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Alaska Pioneer Homes / Various	HB 96 Pioneers' Home and Veterans' Home Rates	<b>Total: \$6,061.5</b> \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/ Prgm (DGF) \$6,061.5 I/A Rcpts (Other)	<b>Total: \$6,061.5</b> \$6,061.5 Gen Fund (UGF) (\$6,061.5) GF/ Prgm (DGF) \$6,061.5 I/A Rcpts (Other)	(continued) private pay, payment assistance, and Medicaid clients is fluid, the Department was able to use FY20 data and experience to project that HB 96 will likely result in an additional \$6 million in UGF expenses, relative to the higher rate scenario implemented in FY20. <b>Fiscal Analyst Comment:</b> Although it is reasonable to associate lower HB 96 rates with less revenue, it is still unknown how the overall higher rates and other cost containment efforts, such as out-sourcing hospitality services system-wide, are mitigating the UGF cash flow needs of the program.  <b>(Items 1,2, and 3 are related)</b>
4	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	<b>Total: \$9,366.4</b> \$1,094.2 Gen Fund (UGF) \$5,149.0 I/A Rcpts (Other) \$1,435.0 GF/MH (UGF) \$1,688.2 Stat Desig (Other)  <b>Language</b>	<b>Total: \$9,366.4</b> \$2,529.2 Gen Fund (UGF) \$5,149.0 I/A Rcpts (Other) \$1,688.2 Stat Desig (Other)  <b>Numbers</b>	The Governor requested additional authority contingent upon the number of beds available for treatment at the Alaska Psychiatric Institute (API) exceeding 79. The maximum potential capacity at the facility is 80 beds. The legislature elected to remove the contingency language and include the additional funding in API's base budget.  <b>Fiscal Analyst Comment:</b> When the Governor submitted this request, API was engaged in a contract with Wellpath Recovery Solutions to manage daily operations of the facility and had a total capacity of 47 beds. The contract with Wellpath ended on June 30, 2020. As of August 2, 2020, the facility has 50 beds available for patient treatment and 41 of those beds are filled.  <b>COVID-19 Update:</b> At the beginning of the COVID-19 pandemic, API began moving patients and staff across 4 of the 5 units to maximize social distancing and mitigate the potential spread of COVID-19. One unit was set up as a potential quarantine unit and has not been utilized for admissions. API is pursuing increased capacity up to 65 treatment beds by 10/1/2020 and will explore expanding capacity by 1/1/2021.  <b>(Items 4 and 5 are related)</b>

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Alaska Psychiatric Institute / Alaska Psychiatric Institute	Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute  <b>Supplemental</b>	\$6,000.0 Gen Fund (UGF)	\$6,000.0 Gen Fund (UGF)	Due to ongoing hiring gaps, API frequently contracts with the more costly locum tenen physicians to provide psychiatric services to patients. Additionally in FY20, API was nearing the end of its contract with Wellpath Recovery Solutions for daily operational management of the facility at a cost of \$700.0/month. The contract with Wellpath ended on June 30, 2020. According to DHSS, until full capacity is reached, a disproportionate amount of UGF will likely be needed until overall revenue collections align with full operational capacity.  <b>(Items 4 and 5 are related)</b>
6	Various	Disability Law Center Case vs. State of Alaska - Morse Ruling	n/a	n/a	As part of an ongoing legal case with the Disability Law Center of Alaska, in October, 2019, Anchorage Superior Court Judge William Morse ordered the Department of Health and Social Services to submit a plan to address a practice that the advocacy group calls unconstitutional: placing people who are under civil court orders to receive psychiatric evaluations or treatment in jail instead of a health facility. The Department submitted the report regarding the Title 47 (involuntary commitment) system in January, 2020 and the legislature appropriated one-time funding to support the short-term plan as follows:  <b>Alaska Psychiatric Institute</b> - \$508.5 UGF, Crisis Placement <b>Behavioral Health</b> - \$4,781.3 UGF, Designated Evaluation, Stabilization & Treatment, non-Institutional Mental Disorder Disproportionate Share Hospital (IMD-DSH) and Secure Transport <b>Departmental Support Services</b> - \$225.0 UGF, Mental Health Professionals off-site evaluations <b>Medicaid Services</b> - \$3,468.8 Federal Receipts  The Governor <b>vetoed</b> the funding as the case is awaiting final settlement.

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Behavioral Health / Behavioral Health Treatment and Recovery Grants	Replace UGF with Marijuana Education and Treatment Funding (DGF)	<b>Net Zero</b> (\$11,400.0) GF/MH (UGF) \$11,400.0 MET Fund (DGF)	<b>Total: (\$2,000.0)</b> (\$8,300.0) GF/MH (UGF) \$6,300.0 MET Fund (DGF)	The Governor proposed replacing \$11.4 million UGF in Behavioral Health Treatment and Recovery Grants, utilizing approximately \$7.1 million in Marijuana Education and Treatment (MET) Funding prior-year-carryforward as well as \$4.3 million in projected ongoing tax revenue to the MET fund. The legislature approved \$6.3 million of the fund change since anything above that amount appeared to be unsustainable (based on DOR's March 2020 Tax Update). The Governor subsequently vetoed \$2 million of UGF Funds, resulting in a total UGF reduction of \$8.3 million to the program.
8	Various	\$2.4 Million Fund Change in Pioneer Homes and Behavioral Health UGF/ Recidivism Reduction Funding (DGF)	n/a	<b>Net Zero</b>	During the 2019 session, the legislature appropriated \$2.4 million of Recidivism Reduction funds (DGF) to the Pioneer Homes' allocation to offset UGF budget reductions. This 2020 session, the legislature replaced the DGF with UGF by swapping UGF from the Behavioral Health Treatment and Recovery Grants allocation where Recidivism Reduction funds are more appropriately allocated. This net-zero action does not impact the overall funding levels of either program.
9	Children's Services / Front Line Social Workers	Add Federal Authority for Staff Retention and Wellness Initiatives	\$1,500.0 Fed Rcpts (Fed)	\$1,500.0 Fed Rcpts (Fed)	Additional federal authority will support salaries related to prevention casework and cover costs related to fewer vacancies and faster, more effective recruitments.
10	Children's Services / Foster Care Special Need	GA 22 Family First Prevention Services Act Implementation	<b>Total: \$1,400.0</b> \$700.0 Fed Rcpts (Fed) \$700.0 GF/Match (UGF)	<b>Total: \$1,400.0</b> \$700.0 Fed Rcpts (Fed) \$700.0 GF/Match (UGF)	This increment is tied to a higher reimbursement rate that the Office of Children's Services (OCS) can now claim for child welfare prevention services as a result of the Family First Prevention Services Act.  As a Title IV-E agency, OCS can receive Title IV-E reimbursement for expenditures for: <ol style="list-style-type: none"> <li>1. Evidenced-based services to prevent removal;</li> <li>2. Evidenced-based mental health and substance use prevention and treatment services; and</li> <li>3. Evidenced-based In-home parent skill-based programs (such as Nurse Family Partnership services).</li> </ol>

**Department of Health and Social Services**  
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Children's Services / Subsidized Adoptions & Guardianship	GA 23 Growing Number of Children in Subsidized Adoptions and Guardianships	<b>Total: \$1,200.0</b> \$200.0 Fed Rcpts (Fed) \$1,000.0 GF/ Match (UGF)	<b>Total: \$1,200.0</b> \$200.0 Fed Rcpts (Fed) \$1,000.0 GF/ Match (UGF)	<p>The Subsidized Adoption and Guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents.</p> <p>At the end of FY2019, 3,799 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at an average rate of 4.3% annually. Additionally, the Office of Children's Services increased foster care rates in July of 2019 as required by a lawsuit settlement. Subsidized adoption and guardianship rates are tied to the current foster care rate, therefore, the 2019 increase to the foster care rate directly impacts subsidy expenditures.</p>
12	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	\$7,471.2 GF/ Match (UGF)	<p><b>Maintenance of Effort (MOE)</b> requires a state to maintain a level of state support (as a condition of eligibility for federal funding) for a particular program. Failure to meet that requirement can prompt significant federal penalties, such as the loss of some, or all, federal funding associated with that program.</p> <p>Alaska's Adult Public Assistance program was established in the early 1980's with the intent to provide a state funded and administered program to supplement benefits provided by Social Security Income (SSI). The SSI and APA programs use similar eligibility criteria. State expenditures from the Adult Public Assistance program are then used to satisfy MOE in order for Alaska to receive federal reimbursement for Medicaid. The State may use one of two methods to meet Medicaid MOE:</p> <ol style="list-style-type: none"> <li>1. maintain prior year APA spending levels (approximately \$56 million UGF in FY18 &amp; FY19); or</li> <li>2. maintain combined supplementary income payment levels at or above 1983 levels.</li> </ol> <p>Under this method, reverting to 1983 funding levels was projected to result in an approximate \$14.7 million UGF reduction to APA's annual budget. This projection influenced the following actions during the 2019 legislative session:</p>

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Public Assistance / Adult Public Assistance	Restore Adult Public Assistance Payment Maintenance of Effort Requirements	\$7,471.2 GF/ Match (UGF)	\$7,471.2 GF/ Match (UGF)	<p>(continued)</p> <ol style="list-style-type: none"> <li>1. the Governor proposed a \$14.7 million UGF reduction in the 2/13/19 budget request;</li> <li>2. the legislature denied the decrement; and</li> <li>3. the Governor vetoed ~50% of the amount (\$7,471.2) after the Social Security Administration informed the State that this program change can only take effect at the beginning of a calendar year, or midway through the fiscal year.</li> </ol> <p>In early December, 2019, the department announced that during the implementation of the change to Medicaid MOE, a second issue was discovered. The Centers for Medicare &amp; Medicaid Services (CMS) alerted the department that Alaska had been using an incorrect calculation for APA benefits since 1995.</p> <p>To come into compliance with federal regulations, a new payment standard was required to correct the miscalculations. Implementing both changes at the same time would have reduced payments for some individuals to an unacceptable amount. As a result, the Governor reversed the change to the Medicaid MOE methodology and the legislature approved restoring the vetoed funds in both FY20 and FY21.</p> <p><b>(Items 12 and 13 are related)</b></p>
13	Public Assistance / Adult Public Assistance	Verify and Restore Adult Public Assistance Payment Maintenance of Effort Requirements  <b>Supplemental</b>	\$8,600.0 GF/ Match (UGF)	\$8,600.0 GF/ Match (UGF)	<p>In addition to restoring the \$7.47 million of FY20 vetoed funding, additional costs of approximately \$1.1 million in Cost of Living Allowance increases were incurred.</p> <p><b>(Items 12 and 13 are related)</b></p>

**Department of Health and Social Services**  
**FY21 - Summary of Significant Budget Issues**  
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Public Health / Women, Children and Family Health	Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	\$474.7 Gen Fund (UGF)	n/a	The Department of Education and Early Development (DEED) currently sends Parents as Teachers Program funding to the Department of Health and Social Services (H&SS) through a Reimbursable Services Agreement to administer the grants to eligible recipients. The Governor requested the transfer of direct funding to H&SS since H&SS administers the grants. The legislature elected to maintain the direct funding within DEED.
15	Public Health / Emergency Programs	Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	\$1,270.8 Stat Desig (Other)	\$1,270.8 Stat Desig (Other)	<b>SB 93</b> (Ch. 15, SLA 2019) replaced the Supporting Health Access Repayment Program (SHARP) 2 program with a revised SHARP 3 program. The primary difference is the new SHARP 3 program will not use UGF and is 100% funded with receipts paid to the division by participating employers. Under SHARP 3, health care professionals could receive payments such as cash incentives (taxable), or payments to lender institutions for student loan repayments (non-taxable), or there can be a combination of the two types of payments. The Division of Public Health will act as the broker for the contract and funds in the ongoing effort to attract more medical professionals to underserved areas in Alaska.
16	Public Health / Emergency Programs	COVID-19 Response and Mitigation (FY20-FY21)  <b>Supplemental</b>	<b>Net Zero</b>	<b>Total: \$103,091.1</b> \$75,000.0 CBR Fund (UGF) \$9,000.0 Fed Rcpts (Fed) \$4,091.1 COVID MH (UGF) \$15,000.0 COVID UGF (UGF)	The initial legislative response to COVID-19 includes the following multi-year (FY20-21) funding:  <ol style="list-style-type: none"> <li>1. <b>\$75 million UGF</b>, HB 205 Operating (Ch. 8, SLA 2020)</li> <li>2. <b>\$4.1 million UGF, \$9 million Federal Receipts</b>, HB 206 Mental Health (Ch. 2, SLA 2020)</li> <li>3. <b>\$15 million UGF</b>, HB 234 Supplemental (Ch. 7, SLA 2020)</li> </ol> <p>Additionally, HB 206 included open-ended federal authority in the Public Health appropriation to address the public health emergency.</p> <p><b>Fiscal Analyst Comment:</b> Coinciding with the passage of COVID-19 appropriations referenced above, the federal CARES Act allotted \$1.25 billion in federal stimulus money through the Coronavirus Relief Fund (CRF) to Alaska. Of this amount, approximately \$381.4 (31%) is allocated to H&amp;SS as follows:</p>

**Department of Health and Social Services**  
**FY21 - Summary of Significant Budget Issues**  
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	Public Health / Emergency Programs	COVID-19 Response and Mitigation (FY20-FY21)  <b>Supplemental</b>	<b>Net Zero</b>	<b>Total: \$103,091.1</b> \$75,000.0 CBR Fund (UGF) \$9,000.0 Fed Rcpts (Fed) \$4,091.1 COVID MH (UGF) \$15,000.0 COVID UGF (UGF)	(continued) <b>1. \$331.4 million</b> to maintain a COVID-19 contingency for unknown impacts. As of 8/1/20, \$63.8 million has been obligated, including \$13.1 million to supplement childcare capacity payments for childcare providers in duress. The Department will continue to leverage other federal dollars as much as possible prior to expending CRF funds; and <b>2. \$50 million</b> for non-profit support including, but not limited to soup kitchens and food banks, non-residential emergency shelters, religious non-profits, homeless shelters, clothing items, and other entities supporting social welfare.
17	Senior and Disabilities Services / Senior and Disabilities Services Administration	Add Authority for Electronic Visit Verification Maintenance and Operation	<b>Total: \$550.0</b> \$412.5 Fed Rcpts (Fed) \$137.5 GF/Match (UGF)	<b>Total: \$550.0</b> \$412.5 Fed Rcpts (Fed) \$137.5 GF/Match (UGF)	During the 2019 session, the division received capital funding (Ch. 3, SLA 2019 (SB19)) to implement a federally required Electronic Visit Verification system to more closely monitor in-home service delivery. This increment represents the ongoing maintenance and operations costs.
18	Departmental Support Services / Commissioner's Office	Add Positions and Funding to the Commissioner's Office for Reorganization	<b>Total: \$632.9</b> \$253.2 Fed Rcpts (Fed) \$379.7 Gen Fund (UGF) <b>4 PFT Positions</b>	<b>Total: \$146.8</b> \$58.7 Fed Rcpts (Fed) \$88.1 Gen Fund (UGF) <b>1 PFT Position</b>	The legislature funded one of the four positions requested by the Governor; a Special Assistant to the Commissioner that will focus on issues related to children.
19	Medicaid Services / Medicaid Services	Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	<b>Total: \$263,400.0</b> \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/Match (UGF)	<b>Total: \$263,400.0</b> \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/Match (UGF)	Medicaid cost containment measures presented during the 2019 session did not materialize as projected. The FY20 UGF budget for the Medicaid Services appropriation (not including Adult Preventative Dental) was down \$151 million from the FY19 Final Budget. This increment bridges a large portion of the funding gap and brings FY21 funding levels more in line with recent years' Medicaid budgets. An identical supplemental was approved for FY20 ( <b>see Item 20</b> ).  Additionally, the legislature provided open-ended federal authority for FY20-FY21 to the Medicaid appropriation to support the COVID-19 response.

**Department of Health and Social Services**  
**FY21 - Summary of Significant Budget Issues**  
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
20	Medicaid Services / Medicaid Services	Medicaid Services <b>Supplemental</b>	<b>Total: \$263,400.0</b> \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/Match (UGF)	<b>Total: \$263,400.0</b> \$143,400.0 Fed Rcpts (Fed) \$120,000.0 GF/Match (UGF)	This supplemental correlates to the <b>Item 19</b> increment. Due to a temporary increase of 6.2% to the federal medical assistance percentage (FMAP, per the Families First Coronavirus Response Act) for regular Medicaid as well as COVID-19 restrictions on allowable services during the latter part of FY20, it is probable that Medicaid will lapse UGF for FY20.  <b>Fiscal Analyst Comment:</b> The enhanced FMAP brings the regular Medicaid match from 50% to 56.2% for the duration of the public health emergency and does not apply to the Medicaid Expansion population. According to the Department, final expenditure information should be available for release at the end of August, 2020.
21	Medicaid Services / Adult Preventative Dental Medicaid Services	Restore Adult Preventive Dental Program	\$8,273.6 GF/Match (UGF)	\$8,273.6 GF/Match (UGF)	During the 2019 legislative session, the Governor proposed eliminating Adult Preventative Dental Medicaid services as part of Medicaid cost containment. The legislature denied the decrement (\$8,273.6 UGF and \$18,370.9 Federal) and added intent language to maintain the program. The Governor then vetoed the funding, however, due to an error in the signed/vetoed bill, only the \$8.3 million UGF portion was vetoed while the \$18.7 million in federal authority remained.  Additionally, there were legal issues with the Centers for Medicare and Medicaid Services that prevented the program from ending on July 1, 2019. The Governor has now reversed the decision to terminate Adult Preventative Dental benefits and the program is being continued consistent with legislative intent.  <b>(Items 21 and 22 are related)</b>
22	Medicaid Services / Adult Preventative Dental Medicaid Services	Restore Adult Preventative Dental Services <b>Supplemental</b>	\$8,273.6 GF/Match (UGF)	\$8,273.6 GF/Match (UGF)	Supplemental funding to restore the FY20 veto of Adult Preventative Dental Medicaid funding matches the amount restored for FY21 ( <b>see Item 21</b> ).

**Department of Health and Social Services**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
23	Various	Replace UGF with CBR Direct 1001	n/a	<b>Net Zero</b> \$244,626.9 CBR Fund (UGF) (\$244,626.9) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). Unrestricted General Fund, General Fund Match, and CBR Direct are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$246,646.9 of CBR funds, however, a total of \$2,020.0 was eliminated through Governor's vetoes of various items.

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**2020 Legislature - Operating Budget  
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Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> 19Actual to 20MgtP1n		<u>[6] - [4]</u> 20MgtP1n to 20Fn1Bud	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	1,000.0	26,902.8	25,902.8	>999 %	1,000.0	3.9 %
Alaska Pioneer Homes Managemen	1,274.3	1,437.5	1,437.5	1,628.0	0.0	1,628.0	353.7	27.8 %	0.0	
Pioneer Homes	57,993.7	75,549.3	75,549.3	75,358.8	0.0	75,358.8	17,365.1	29.9 %	0.0	
<b>Appropriation Total</b>	<b>59,268.0</b>	<b>102,889.6</b>	<b>102,889.6</b>	<b>102,889.6</b>	<b>1,000.0</b>	<b>103,889.6</b>	<b>43,621.6</b>	<b>73.6 %</b>	<b>1,000.0</b>	<b>1.0 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	41,831.5	45,606.2	46,292.9	46,292.9	6,000.0	52,292.9	4,461.4	10.7 %	6,000.0	13.0 %
<b>Appropriation Total</b>	<b>41,831.5</b>	<b>45,606.2</b>	<b>46,292.9</b>	<b>46,292.9</b>	<b>6,000.0</b>	<b>52,292.9</b>	<b>4,461.4</b>	<b>10.7 %</b>	<b>6,000.0</b>	<b>13.0 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	61,176.8	57,869.5	51,769.5	51,769.5	0.0	51,769.5	-9,407.3	-15.4 %	0.0	
Alcohol Safety Action Program	4,464.9	5,350.2	5,350.2	5,350.2	0.0	5,350.2	885.3	19.8 %	0.0	
Behavioral Health Administrati	15,080.2	18,227.3	18,105.7	18,105.7	0.0	18,105.7	3,025.5	20.1 %	0.0	
BH Prev & Early Intervntn Gran	7,046.3	8,695.3	8,695.3	8,695.3	0.0	8,695.3	1,649.0	23.4 %	0.0	
Designated Eval & Treatment	6,602.0	2,794.8	5,029.3	5,029.3	0.0	5,029.3	-1,572.7	-23.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	682.5	969.9	969.9	969.9	0.0	969.9	287.4	42.1 %	0.0	
Suicide Prevention Council	629.8	652.5	590.8	590.8	0.0	590.8	-39.0	-6.2 %	0.0	
Residential Child Care	3,106.5	3,478.7	3,478.7	3,478.7	0.0	3,478.7	372.2	12.0 %	0.0	
<b>Appropriation Total</b>	<b>98,789.0</b>	<b>98,038.2</b>	<b>93,989.4</b>	<b>93,989.4</b>	<b>0.0</b>	<b>93,989.4</b>	<b>-4,799.6</b>	<b>-4.9 %</b>	<b>0.0</b>	
Children's Services										
Children's Services Management	8,893.7	11,924.2	11,924.2	9,995.4	0.0	9,995.4	1,101.7	12.4 %	0.0	
Children's Services Training	1,805.0	1,776.2	1,776.2	2,157.8	0.0	2,157.8	352.8	19.5 %	0.0	
Front Line Social Workers	63,392.8	68,540.1	68,540.1	69,287.3	0.0	69,287.3	5,894.5	9.3 %	0.0	
Family Preservation	14,978.4	17,325.1	17,398.4	15,453.4	0.0	15,453.4	475.0	3.2 %	0.0	
Foster Care Base Rate	21,772.0	20,151.4	20,151.4	21,001.4	0.0	21,001.4	-770.6	-3.5 %	0.0	
Foster Care Augmented Rate	1,441.8	1,406.1	1,406.1	1,621.1	0.0	1,621.1	179.3	12.4 %	0.0	
Foster Care Special Need	12,794.4	11,011.3	11,011.3	10,711.3	0.0	10,711.3	-2,083.1	-16.3 %	0.0	
Subsidized Adoptions/Guardians	39,221.1	37,045.5	37,045.5	39,025.5	0.0	39,025.5	-195.6	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>164,299.2</b>	<b>169,179.9</b>	<b>169,253.2</b>	<b>169,253.2</b>	<b>0.0</b>	<b>169,253.2</b>	<b>4,954.0</b>	<b>3.0 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 20Fn1Bud</b>	<b>[2] 21GovAmd</b>	<b>[3] 21ConfCom</b>	<b>[4] 21 Vetoes</b>	<b>[5] 21 Enacted</b>	<b>[6] 21 Budget</b>	<b>[6] - [1] 20Fn1Bud to 21 Budget</b>		<b>[6] - [3] 21ConfCom to 21 Budget</b>	
<b>Alaska Pioneer Homes</b>										
APH Payment Assistance	26,902.8	30,902.8	30,902.8	0.0	30,902.8	36,964.3	10,061.5	37.4 %	6,061.5	19.6 %
Alaska Pioneer Homes Managemen	1,628.0	1,653.9	1,653.9	0.0	1,653.9	1,653.9	25.9	1.6 %	0.0	
Pioneer Homes	75,358.8	65,837.0	65,837.0	0.0	65,837.0	65,837.0	-9,521.8	-12.6 %	0.0	
<b>Appropriation Total</b>	<b>103,889.6</b>	<b>98,393.7</b>	<b>98,393.7</b>	<b>0.0</b>	<b>98,393.7</b>	<b>104,455.2</b>	<b>565.6</b>	<b>0.5 %</b>	<b>6,061.5</b>	<b>6.2 %</b>
<b>Alaska Psychiatric Institute</b>										
Alaska Psychiatric Institute	52,292.9	55,308.5	55,817.0	-508.5	55,308.5	55,308.5	3,015.6	5.8 %	-508.5	-0.9 %
<b>Appropriation Total</b>	<b>52,292.9</b>	<b>55,308.5</b>	<b>55,817.0</b>	<b>-508.5</b>	<b>55,308.5</b>	<b>55,308.5</b>	<b>3,015.6</b>	<b>5.8 %</b>	<b>-508.5</b>	<b>-0.9 %</b>
<b>Behavioral Health</b>										
BH Treatment and Recovery Gran	51,769.5	51,431.2	51,501.4	-2,070.2	49,431.2	49,431.2	-2,338.3	-4.5 %	-2,070.2	-4.0 %
Alcohol Safety Action Program	5,350.2	5,276.4	5,276.4	0.0	5,276.4	5,276.4	-73.8	-1.4 %	0.0	
Behavioral Health Administrati	18,105.7	18,675.7	19,075.7	0.0	19,075.7	19,075.7	970.0	5.4 %	0.0	
BH Prev & Early Intervntn Gran	8,695.3	8,545.3	8,545.3	0.0	8,545.3	8,545.3	-150.0	-1.7 %	0.0	
Designated Eval & Treatment	5,029.3	2,794.8	7,576.1	-4,781.3	2,794.8	2,794.8	-2,234.5	-44.4 %	-4,781.3	-63.1 %
AK MH/Alc & Drug Abuse Brds	969.9	1,094.2	1,094.2	0.0	1,094.2	1,094.2	124.3	12.8 %	0.0	
Suicide Prevention Council	590.8	592.3	592.3	0.0	592.3	592.3	1.5	0.3 %	0.0	
Residential Child Care	3,478.7	3,236.0	3,236.0	0.0	3,236.0	3,236.0	-242.7	-7.0 %	0.0	
<b>Appropriation Total</b>	<b>93,989.4</b>	<b>91,645.9</b>	<b>96,897.4</b>	<b>-6,851.5</b>	<b>90,045.9</b>	<b>90,045.9</b>	<b>-3,943.5</b>	<b>-4.2 %</b>	<b>-6,851.5</b>	<b>-7.1 %</b>
<b>Children's Services</b>										
Children's Services Management	9,995.4	9,596.4	9,596.4	0.0	9,596.4	9,596.4	-399.0	-4.0 %	0.0	
Children's Services Training	2,157.8	2,157.8	2,157.8	0.0	2,157.8	2,157.8	0.0		0.0	
Front Line Social Workers	69,287.3	71,818.8	71,910.0	-91.2	71,818.8	71,818.8	2,531.5	3.7 %	-91.2	-0.1 %
Family Preservation	15,453.4	16,580.1	16,580.1	0.0	16,580.1	16,580.1	1,126.7	7.3 %	0.0	
Foster Care Base Rate	21,001.4	21,001.4	21,001.4	0.0	21,001.4	21,001.4	0.0		0.0	
Foster Care Augmented Rate	1,621.1	1,621.1	1,621.1	0.0	1,621.1	1,621.1	0.0		0.0	
Foster Care Special Need	10,711.3	12,146.3	12,146.3	0.0	12,146.3	12,146.3	1,435.0	13.4 %	0.0	
Subsidized Adoptions/Guardians	39,025.5	40,225.5	40,225.5	0.0	40,225.5	40,225.5	1,200.0	3.1 %	0.0	
<b>Appropriation Total</b>	<b>169,253.2</b>	<b>175,147.4</b>	<b>175,238.6</b>	<b>-91.2</b>	<b>175,147.4</b>	<b>175,147.4</b>	<b>5,894.2</b>	<b>3.5 %</b>	<b>-91.2</b>	<b>-0.1 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>	
<b>Health Care Services</b>										
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.9	153.6	>999 %	0.0	
Health Facil Licensing & Cert	1,872.1	2,170.0	2,170.0	2,247.9	0.0	2,247.9	375.8	20.1 %	0.0	
Residential Licensing	3,518.1	4,661.6	4,661.6	4,622.6	0.0	4,622.6	1,104.5	31.4 %	0.0	
Medical Assistance Admin.	9,501.9	12,130.2	12,122.3	12,122.3	0.0	12,122.3	2,620.4	27.6 %	0.0	
<b>Appropriation Total</b>	<b>14,892.4</b>	<b>19,115.7</b>	<b>19,107.8</b>	<b>19,146.7</b>	<b>0.0</b>	<b>19,146.7</b>	<b>4,254.3</b>	<b>28.6 %</b>	<b>0.0</b>	
<b>Juvenile Justice</b>										
McLaughlin Youth Center	18,228.3	18,569.6	18,569.6	18,611.3	0.0	18,611.3	383.0	2.1 %	0.0	
Mat-Su Youth Facility	2,603.1	2,504.2	2,504.2	2,519.2	0.0	2,519.2	-83.9	-3.2 %	0.0	
Kenai Peninsula Youth Facility	1,940.3	2,211.3	2,211.3	2,211.3	0.0	2,211.3	271.0	14.0 %	0.0	
Fairbanks Youth Facility	4,388.6	5,017.9	5,017.9	5,017.9	0.0	5,017.9	629.3	14.3 %	0.0	
Bethel Youth Facility	4,815.2	5,179.7	5,179.7	5,179.7	0.0	5,179.7	364.5	7.6 %	0.0	
Nome Youth Facility	2,503.8	2,784.3	784.3	0.0	0.0	0.0	-2,503.8	-100.0 %	0.0	
Johnson Youth Center	4,138.8	4,450.7	4,450.7	4,394.0	0.0	4,394.0	255.2	6.2 %	0.0	
Probation Services	16,275.0	16,811.2	16,811.2	17,595.5	0.0	17,595.5	1,320.5	8.1 %	0.0	
Delinquency Prevention	516.0	1,315.0	1,315.0	1,315.0	0.0	1,315.0	799.0	154.8 %	0.0	
Youth Courts	438.4	532.6	532.6	532.6	0.0	532.6	94.2	21.5 %	0.0	
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-468.3	-25.5 %	0.0	
<b>Appropriation Total</b>	<b>57,684.4</b>	<b>60,745.1</b>	<b>58,745.1</b>	<b>58,745.1</b>	<b>0.0</b>	<b>58,745.1</b>	<b>1,060.7</b>	<b>1.8 %</b>	<b>0.0</b>	
<b>Public Assistance</b>										
ATAP	23,255.4	23,745.2	23,745.2	23,602.9	0.0	23,602.9	347.5	1.5 %	0.0	
Adult Public Assistance	60,543.8	62,086.9	54,615.7	54,315.7	8,600.0	62,915.7	-6,228.1	-10.3 %	8,600.0	15.8 %
Child Care Benefits	37,388.2	41,559.9	41,559.9	37,370.5	0.0	37,370.5	-17.7		0.0	
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	605.4	-286.5	-32.1 %	0.0	
Tribal Assistance Programs	15,923.7	17,172.0	17,172.0	17,042.0	0.0	17,042.0	1,118.3	7.0 %	0.0	
PFD Hold Harmless	16,362.5	17,724.7	17,724.7	17,724.7	0.0	17,724.7	1,362.2	8.3 %	0.0	
Energy Assistance Program	8,462.2	9,261.5	9,261.5	9,261.5	0.0	9,261.5	799.3	9.4 %	0.0	
Public Assistance Admin	7,787.5	8,370.6	7,899.1	7,712.3	0.0	7,712.3	-75.2	-1.0 %	0.0	
Public Assistance Field Svcs	52,860.8	52,937.8	52,937.8	57,021.9	0.0	57,021.9	4,161.1	7.9 %	0.0	
Fraud Investigation	2,407.3	2,068.4	2,068.4	2,450.8	0.0	2,450.8	43.5	1.8 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 20Fn1Bud</b>	<b>[2] 21GovAmd</b>	<b>[3] 21ConfCom</b>	<b>[4] 21 Vetoes</b>	<b>[5] 21 Enacted</b>	<b>[6] 21 Budget</b>	<b>[6] - [1] 20Fn1Bud to 21 Budget</b>		<b>[6] - [3] 21ConfCom to 21 Budget</b>	
<b>Health Care Services</b>										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	2,247.9	2,175.0	2,175.0	0.0	2,175.0	2,480.2	232.3	10.3 %	305.2	14.0 %
Residential Licensing	4,622.6	4,567.4	4,567.4	0.0	4,567.4	4,567.4	-55.2	-1.2 %	0.0	
Medical Assistance Admin.	12,122.3	13,245.8	13,245.8	0.0	13,245.8	13,245.8	1,123.5	9.3 %	0.0	
<b>Appropriation Total</b>	<b>19,146.7</b>	<b>20,142.1</b>	<b>20,142.1</b>	<b>0.0</b>	<b>20,142.1</b>	<b>20,447.3</b>	<b>1,300.6</b>	<b>6.8 %</b>	<b>305.2</b>	<b>1.5 %</b>
<b>Juvenile Justice</b>										
McLaughlin Youth Center	18,611.3	18,790.1	18,790.1	0.0	18,790.1	18,790.1	178.8	1.0 %	0.0	
Mat-Su Youth Facility	2,519.2	2,544.8	2,544.8	0.0	2,544.8	2,544.8	25.6	1.0 %	0.0	
Kenai Peninsula Youth Facility	2,211.3	2,231.7	2,231.7	0.0	2,231.7	2,231.7	20.4	0.9 %	0.0	
Fairbanks Youth Facility	5,017.9	5,060.1	5,060.1	0.0	5,060.1	5,060.1	42.2	0.8 %	0.0	
Bethel Youth Facility	5,179.7	5,235.2	5,235.2	0.0	5,235.2	5,235.2	55.5	1.1 %	0.0	
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Johnson Youth Center	4,394.0	4,438.6	4,438.6	0.0	4,438.6	4,438.6	44.6	1.0 %	0.0	
Probation Services	17,595.5	17,656.0	17,656.0	0.0	17,656.0	17,656.0	60.5	0.3 %	0.0	
Delinquency Prevention	1,315.0	1,315.0	1,315.0	0.0	1,315.0	1,315.0	0.0		0.0	
Youth Courts	532.6	533.2	533.2	0.0	533.2	533.2	0.6	0.1 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>58,745.1</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>0.0</b>	<b>59,173.3</b>	<b>59,173.3</b>	<b>428.2</b>	<b>0.7 %</b>	<b>0.0</b>	
<b>Public Assistance</b>										
ATAP	23,602.9	22,077.3	22,077.3	0.0	22,077.3	22,077.3	-1,525.6	-6.5 %	0.0	
Adult Public Assistance	62,915.7	61,786.9	61,786.9	0.0	61,786.9	61,786.9	-1,128.8	-1.8 %	0.0	
Child Care Benefits	37,370.5	39,274.7	39,274.7	0.0	39,274.7	39,274.7	1,904.2	5.1 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	17,042.0	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0		0.0	
PFD Hold Harmless	17,724.7	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0	
Energy Assistance Program	9,261.5	8,465.0	8,465.0	0.0	8,465.0	8,465.0	-796.5	-8.6 %	0.0	
Public Assistance Admin	7,712.3	7,837.5	7,837.5	0.0	7,837.5	7,837.5	125.2	1.6 %	0.0	
Public Assistance Field Svcs	57,021.9	57,941.6	57,941.6	0.0	57,941.6	57,941.6	919.7	1.6 %	0.0	
Fraud Investigation	2,450.8	2,469.8	2,469.8	0.0	2,469.8	2,469.8	19.0	0.8 %	0.0	

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**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>	
Public Assistance (continued)										
Quality Control	1,665.3	2,777.9	2,777.9	2,905.9	0.0	2,905.9	1,240.6	74.5 %	0.0	
Work Services	11,319.2	10,595.1	10,595.1	10,949.1	0.0	10,949.1	-370.1	-3.3 %	0.0	
Women, Infants and Children	23,467.7	27,139.1	27,139.1	27,139.1	0.0	27,139.1	3,671.4	15.6 %	0.0	
<b>Appropriation Total</b>	<b>262,335.5</b>	<b>276,044.5</b>	<b>268,101.8</b>	<b>268,101.8</b>	<b>8,600.0</b>	<b>276,701.8</b>	<b>5,766.3</b>	<b>2.2 %</b>	<b>8,600.0</b>	<b>3.2 %</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	20,786.1	201.6	1.0 %	0.0	
<b>Appropriation Total</b>	<b>20,584.5</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>201.6</b>	<b>1.0 %</b>	<b>0.0</b>	
Public Health										
Nursing	26,399.2	27,953.9	27,953.9	27,947.6	0.0	27,947.6	1,548.4	5.9 %	0.0	
Women, Children, Family Health	12,084.5	14,238.0	14,238.0	14,263.0	0.0	14,263.0	2,178.5	18.0 %	0.0	
Public Health Admin Svcs	5,671.6	10,656.6	10,656.6	9,811.6	0.0	9,811.6	4,140.0	73.0 %	0.0	
Emergency Programs	9,452.4	10,921.6	11,735.9	11,972.4	103,091.1	115,063.5	2,520.0	26.7 %	103,091.1	861.1 %
Chronic Disease Prev/Hlth Prom	13,631.7	16,932.4	16,932.4	17,072.4	0.0	17,072.4	3,440.7	25.2 %	0.0	
Epidemiology	23,099.8	29,151.5	16,651.5	16,201.5	0.0	16,201.5	-6,898.3	-29.9 %	0.0	
Bureau of Vital Statistics	4,347.9	4,846.0	4,846.0	5,456.0	0.0	5,456.0	1,108.1	25.5 %	0.0	
Emergency Medical Svcs Grants	2,975.0	3,343.7	3,343.7	3,033.7	0.0	3,033.7	58.7	2.0 %	0.0	
State Medical Examiner	3,253.7	3,286.9	3,286.9	3,286.9	0.0	3,286.9	33.2	1.0 %	0.0	
Public Health Laboratories	7,561.6	7,203.5	7,105.0	7,704.8	0.0	7,704.8	143.2	1.9 %	0.0	
<b>Appropriation Total</b>	<b>108,477.4</b>	<b>128,534.1</b>	<b>116,749.9</b>	<b>116,749.9</b>	<b>103,091.1</b>	<b>219,841.0</b>	<b>8,272.5</b>	<b>7.6 %</b>	<b>103,091.1</b>	<b>88.3 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	19,284.9	19,131.1	19,131.1	19,469.6	0.0	19,469.6	184.7	1.0 %	0.0	
Early Interventn/Infant Learn	9,167.4	9,641.4	9,641.4	9,283.6	0.0	9,283.6	116.2	1.3 %	0.0	
Senior/Disabilities Svcs Admin	21,612.5	23,840.9	23,840.9	23,860.2	0.0	23,860.2	2,247.7	10.4 %	0.0	
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.3		0.0	
Commission on Aging	382.2	344.9	344.9	344.9	0.0	344.9	-37.3	-9.8 %	0.0	
Governor's Cncl/Disabilities	1,436.0	1,784.1	1,735.0	1,735.0	0.0	1,735.0	299.0	20.8 %	0.0	
<b>Appropriation Total</b>	<b>59,024.1</b>	<b>61,883.8</b>	<b>61,834.7</b>	<b>61,834.7</b>	<b>0.0</b>	<b>61,834.7</b>	<b>2,810.6</b>	<b>4.8 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 20Fn1Bud</b>	<b>[2] 21GovAmd</b>	<b>[3] 21ConfCom</b>	<b>[4] 21 Vetoes</b>	<b>[5] 21 Enacted</b>	<b>[6] 21 Budget</b>	<b>[6] - [1] 20Fn1Bud to 21 Budget</b>		<b>[6] - [3] 21ConfCom to 21 Budget</b>
Public Assistance (continued)									
Quality Control	2,905.9	2,844.6	2,844.6	0.0	2,844.6	2,844.6	-61.3	-2.1 %	0.0
Work Services	10,949.1	12,955.4	12,955.4	0.0	12,955.4	12,955.4	2,006.3	18.3 %	0.0
Women, Infants and Children	27,139.1	25,151.6	25,151.6	0.0	25,151.6	25,151.6	-1,987.5	-7.3 %	0.0
<b>Appropriation Total</b>	<b>276,701.8</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>0.0</b>	<b>276,176.5</b>	<b>276,176.5</b>	<b>-525.3</b>	<b>-0.2 %</b>	<b>0.0</b>
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>
Public Health									
Nursing	27,947.6	27,784.7	27,784.7	0.0	27,784.7	27,784.7	-162.9	-0.6 %	0.0
Women, Children, Family Health	14,263.0	14,784.9	14,310.2	0.0	14,310.2	14,310.2	47.2	0.3 %	0.0
Public Health Admin Svcs	9,811.6	9,834.0	9,834.0	0.0	9,834.0	9,834.0	22.4	0.2 %	0.0
Emergency Programs	115,063.5	16,379.4	13,420.7	0.0	13,420.7	13,420.7	-101,642.8	-88.3 %	0.0
Chronic Disease Prev/Hlth Prom	17,072.4	17,109.0	17,109.0	0.0	17,109.0	17,109.0	36.6	0.2 %	0.0
Epidemiology	16,201.5	16,274.4	16,274.4	0.0	16,274.4	16,274.4	72.9	0.4 %	0.0
Bureau of Vital Statistics	5,456.0	5,486.1	5,486.1	0.0	5,486.1	5,486.1	30.1	0.6 %	0.0
Emergency Medical Svcs Grants	3,033.7	0.0	3,033.7	0.0	3,033.7	3,033.7	0.0		0.0
State Medical Examiner	3,286.9	3,306.7	3,306.7	0.0	3,306.7	3,306.7	19.8	0.6 %	0.0
Public Health Laboratories	7,704.8	7,746.2	7,746.2	0.0	7,746.2	7,746.2	41.4	0.5 %	0.0
<b>Appropriation Total</b>	<b>219,841.0</b>	<b>118,705.4</b>	<b>118,305.7</b>	<b>0.0</b>	<b>118,305.7</b>	<b>118,305.7</b>	<b>-101,535.3</b>	<b>-46.2 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
SDS Community Based Grants	19,469.6	19,469.6	19,469.6	0.0	19,469.6	19,469.6	0.0		0.0
Early Interventn/Infant Learn	9,283.6	9,283.6	9,283.6	0.0	9,283.6	9,283.6	0.0		0.0
Senior/Disabilities Svcs Admin	23,860.2	24,817.9	24,880.9	0.0	24,880.9	24,880.9	1,020.7	4.3 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0		0.0
Commission on Aging	344.9	345.7	345.7	0.0	345.7	345.7	0.8	0.2 %	0.0
Governor's Cncl/Disabilities	1,735.0	1,644.0	1,644.0	0.0	1,644.0	1,644.0	-91.0	-5.2 %	0.0
<b>Appropriation Total</b>	<b>61,834.7</b>	<b>62,702.2</b>	<b>62,765.2</b>	<b>0.0</b>	<b>62,765.2</b>	<b>62,765.2</b>	<b>930.5</b>	<b>1.5 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20 CC</b>	<b>[3] 20 Auth</b>	<b>[4] 20MgtPIn</b>	<b>[5] 20SuppRPL</b>	<b>[6] 20Fn1Bud</b>	<b>[4] - [1] 19Actual to 20MgtPIn</b>		<b>[6] - [4] 20MgtPIn to 20Fn1Bud</b>	
<b>Departmental Support Services</b>										
Public Affairs	1,443.5	1,745.8	1,745.8	1,710.8	0.0	1,710.8	267.3	18.5 %	0.0	
Quality Assurance and Audit	902.6	990.8	990.8	990.8	0.0	990.8	88.2	9.8 %	0.0	
Commissioner's Office	4,022.2	4,341.9	4,341.9	4,910.4	0.0	4,910.4	888.2	22.1 %	0.0	
Administrative Support Svcs	10,413.6	13,534.5	13,534.5	13,316.1	0.0	13,316.1	2,902.5	27.9 %	0.0	
Facilities Management	1,235.9	960.9	960.9	804.3	0.0	804.3	-431.6	-34.9 %	0.0	
Information Technology Service	12,527.9	17,221.3	17,221.3	17,062.8	0.0	17,062.8	4,534.9	36.2 %	0.0	
HSS State Facilities Rent	4,666.2	4,700.0	4,700.0	4,700.0	0.0	4,700.0	33.8	0.7 %	0.0	
Rate Review	2,016.4	2,741.6	2,741.6	2,702.7	0.0	2,702.7	686.3	34.0 %	0.0	
<b>Appropriation Total</b>	<b>37,228.3</b>	<b>46,236.8</b>	<b>46,236.8</b>	<b>46,197.9</b>	<b>0.0</b>	<b>46,197.9</b>	<b>8,969.6</b>	<b>24.1 %</b>	<b>0.0</b>	
<b>Human Svcs Comm Matching Grant</b>										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Community Initiative Grants</b>										
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	861.7	33.9	4.1 %	0.0	
<b>Appropriation Total</b>	<b>827.8</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>33.9</b>	<b>4.1 %</b>	<b>0.0</b>	
<b>Medicaid Services</b>										
Medicaid Services	0.0	2,155,936.2	2,108,170.7	2,108,170.7	263,400.0	2,371,570.7	2,108,170.7	>999 %	263,400.0	12.5 %
Behavioral Health Medicaid Svc	281,862.4	0.0	0.0	0.0	0.0	0.0	-281,862.4	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	23,059.2	27,004.5	18,730.9	18,730.9	8,273.6	27,004.5	-4,328.3	-18.8 %	8,273.6	44.2 %
Health Care Medicaid Services	1,518,618.1	0.0	0.0	0.0	0.0	0.0	-1,518,618.1	-100.0 %	0.0	
Senior/Disabilities Medicaid S	496,645.9	0.0	0.0	0.0	0.0	0.0	-496,645.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>2,320,185.6</b>	<b>2,182,940.7</b>	<b>2,126,901.6</b>	<b>2,126,901.6</b>	<b>271,673.6</b>	<b>2,398,575.2</b>	<b>-193,284.0</b>	<b>-8.3 %</b>	<b>271,673.6</b>	<b>12.8 %</b>
<b>Agency Total</b>	<b>3,246,814.7</b>	<b>3,214,249.4</b>	<b>3,133,137.6</b>	<b>3,133,137.6</b>	<b>390,364.7</b>	<b>3,523,502.3</b>	<b>-113,677.1</b>	<b>-3.5 %</b>	<b>390,364.7</b>	<b>12.5 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to 21 Budget</u>	<u>%</u>	<u>21ConfCom to 21 Budget</u>	<u>%</u>
<b>Departmental Support Services</b>										
Public Affairs	1,710.8	1,750.0	1,750.0	0.0	1,750.0	1,750.0	39.2	2.3 %	0.0	
Quality Assurance and Audit	990.8	1,074.3	1,074.3	0.0	1,074.3	1,074.3	83.5	8.4 %	0.0	
Commissioner's Office	4,910.4	4,986.2	4,725.1	-225.0	4,500.1	4,500.1	-410.3	-8.4 %	-225.0	-4.8 %
Administrative Support Svcs	13,316.1	12,915.0	12,915.0	0.0	12,915.0	12,915.0	-401.1	-3.0 %	0.0	
Facilities Management	804.3	625.7	625.7	0.0	625.7	625.7	-178.6	-22.2 %	0.0	
Information Technology Service	17,062.8	17,846.1	17,846.1	0.0	17,846.1	17,846.1	783.3	4.6 %	0.0	
HSS State Facilities Rent	4,700.0	4,700.0	4,700.0	0.0	4,700.0	4,700.0	0.0		0.0	
Rate Review	2,702.7	2,772.8	2,772.8	0.0	2,772.8	2,772.8	70.1	2.6 %	0.0	
<b>Appropriation Total</b>	<b>46,197.9</b>	<b>46,670.1</b>	<b>46,409.0</b>	<b>-225.0</b>	<b>46,184.0</b>	<b>46,184.0</b>	<b>-13.9</b>		<b>-225.0</b>	<b>-0.5 %</b>
<b>Human Svcs Comm Matching Grant</b>										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Community Initiative Grants</b>										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
<b>Medicaid Services</b>										
Medicaid Services	2,371,570.7	2,387,102.4	2,390,393.4	-3,468.8	2,386,924.6	2,390,297.9	18,727.2	0.8 %	-95.5	
Adult Prev Dental Medicaid Svc	27,004.5	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0		0.0	
<b>Appropriation Total</b>	<b>2,398,575.2</b>	<b>2,414,106.9</b>	<b>2,417,397.9</b>	<b>-3,468.8</b>	<b>2,413,929.1</b>	<b>2,417,302.4</b>	<b>18,727.2</b>	<b>0.8 %</b>	<b>-95.5</b>	
<b>Agency Total</b>	<b>3,523,502.3</b>	<b>3,441,206.8</b>	<b>3,449,751.2</b>	<b>-11,145.0</b>	<b>3,438,606.2</b>	<b>3,448,346.2</b>	<b>-75,156.1</b>	<b>-2.1 %</b>	<b>-1,405.0</b>	
<b>Funding Summary</b>										
Unrestricted General (UGF)	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %
Designated General (DGF)	86,729.9	93,469.1	88,369.1	0.0	88,369.1	82,307.6	-4,422.3	-5.1 %	-6,061.5	-6.9 %
Other State Funds (Other)	165,451.7	175,194.1	175,194.1	0.0	175,194.1	181,255.6	15,803.9	9.6 %	6,061.5	3.5 %
Federal Receipts (Fed)	2,062,249.6	2,066,193.4	2,069,500.5	-3,468.8	2,066,031.7	2,068,678.0	6,428.4	0.3 %	-822.5	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	1,156,384.5	1,039,068.0	971,106.4	971,106.4	237,964.7	1,209,071.1	-185,278.1	-16.0 %	237,964.7	24.5 %
Designated General (DGF)	70,972.9	103,022.1	86,729.9	86,729.9	0.0	86,729.9	15,757.0	22.2 %	0.0	
Other State Funds (Other)	103,178.9	164,310.9	165,451.7	165,451.7	0.0	165,451.7	62,272.8	60.4 %	0.0	
Federal Receipts (Fed)	1,916,278.4	1,907,848.4	1,909,849.6	1,909,849.6	152,400.0	2,062,249.6	-6,428.8	-0.3 %	152,400.0	8.0 %

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**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	1,000.0	26,902.8	25,902.8	>999 %	1,000.0	3.9 %
Alaska Pioneer Homes Managemen	1,274.3	1,437.5	1,437.5	1,628.0	0.0	1,628.0	353.7	27.8 %	0.0	
Pioneer Homes	50,055.5	30,139.2	30,139.2	29,948.7	0.0	29,948.7	-20,106.8	-40.2 %	0.0	
<b>Appropriation Total</b>	<b>51,329.8</b>	<b>57,479.5</b>	<b>57,479.5</b>	<b>57,479.5</b>	<b>1,000.0</b>	<b>58,479.5</b>	<b>6,149.7</b>	<b>12.0 %</b>	<b>1,000.0</b>	<b>1.7 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	16,044.7	12,321.7	12,326.4	12,326.4	6,000.0	18,326.4	-3,718.3	-23.2 %	6,000.0	48.7 %
<b>Appropriation Total</b>	<b>16,044.7</b>	<b>12,321.7</b>	<b>12,326.4</b>	<b>12,326.4</b>	<b>6,000.0</b>	<b>18,326.4</b>	<b>-3,718.3</b>	<b>-23.2 %</b>	<b>6,000.0</b>	<b>48.7 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	51,585.3	44,904.3	38,804.3	38,804.3	0.0	38,804.3	-12,781.0	-24.8 %	0.0	
Alcohol Safety Action Program	2,460.5	2,947.7	2,947.7	2,947.7	0.0	2,947.7	487.2	19.8 %	0.0	
Behavioral Health Administrati	10,454.2	11,811.5	11,720.3	11,720.3	0.0	11,720.3	1,266.1	12.1 %	0.0	
BH Prev & Early Intervtn Gran	4,970.9	5,440.3	5,440.3	5,440.3	0.0	5,440.3	469.4	9.4 %	0.0	
Designated Eval & Treatment	6,602.0	2,794.8	5,029.3	5,029.3	0.0	5,029.3	-1,572.7	-23.8 %	0.0	
AK MH/Alc & Drug Abuse Brds	294.1	431.7	431.7	431.7	0.0	431.7	137.6	46.8 %	0.0	
Suicide Prevention Council	594.8	652.5	590.8	590.8	0.0	590.8	-4.0	-0.7 %	0.0	
Residential Child Care	3,105.3	3,325.7	3,325.7	3,325.7	0.0	3,325.7	220.4	7.1 %	0.0	
<b>Appropriation Total</b>	<b>80,067.1</b>	<b>72,308.5</b>	<b>68,290.1</b>	<b>68,290.1</b>	<b>0.0</b>	<b>68,290.1</b>	<b>-11,777.0</b>	<b>-14.7 %</b>	<b>0.0</b>	
Children's Services										
Children's Services Management	5,607.4	7,442.2	7,442.2	5,963.4	0.0	5,963.4	356.0	6.3 %	0.0	
Children's Services Training	1,012.0	902.2	902.2	1,283.8	0.0	1,283.8	271.8	26.9 %	0.0	
Front Line Social Workers	36,741.3	43,382.5	43,382.5	43,329.7	0.0	43,329.7	6,588.4	17.9 %	0.0	
Family Preservation	2,874.6	3,686.4	3,759.7	2,844.7	0.0	2,844.7	-29.9	-1.0 %	0.0	
Foster Care Base Rate	16,535.0	12,933.3	12,933.3	14,783.3	0.0	14,783.3	-1,751.7	-10.6 %	0.0	
Foster Care Augmented Rate	1,197.1	1,037.6	1,037.6	1,252.6	0.0	1,252.6	55.5	4.6 %	0.0	
Foster Care Special Need	8,642.3	6,479.2	6,479.2	6,479.2	0.0	6,479.2	-2,163.1	-25.0 %	0.0	
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	0.0	21,561.2	1,040.7	5.1 %	0.0	
<b>Appropriation Total</b>	<b>93,130.2</b>	<b>97,424.6</b>	<b>97,497.9</b>	<b>97,497.9</b>	<b>0.0</b>	<b>97,497.9</b>	<b>4,367.7</b>	<b>4.7 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Alaska Pioneer Homes										
APH Payment Assistance	26,902.8	30,902.8	30,902.8	0.0	30,902.8	36,964.3	10,061.5	37.4 %	6,061.5	19.6 %
Alaska Pioneer Homes Managemen	1,628.0	1,653.9	1,653.9	0.0	1,653.9	1,653.9	25.9	1.6 %	0.0	
Pioneer Homes	29,948.7	27,638.1	27,638.1	0.0	27,638.1	21,576.6	-8,372.1	-28.0 %	-6,061.5	-21.9 %
<b>Appropriation Total</b>	<b>58,479.5</b>	<b>60,194.8</b>	<b>60,194.8</b>	<b>0.0</b>	<b>60,194.8</b>	<b>60,194.8</b>	<b>1,715.3</b>	<b>2.9 %</b>	<b>0.0</b>	
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	18,326.4	14,914.7	15,423.2	-508.5	14,914.7	14,914.7	-3,411.7	-18.6 %	-508.5	-3.3 %
<b>Appropriation Total</b>	<b>18,326.4</b>	<b>14,914.7</b>	<b>15,423.2</b>	<b>-508.5</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6 %</b>	<b>-508.5</b>	<b>-3.3 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	38,804.3	38,536.2	38,606.4	-2,070.2	36,536.2	36,536.2	-2,268.1	-5.8 %	-2,070.2	-5.4 %
Alcohol Safety Action Program	2,947.7	2,960.6	2,960.6	0.0	2,960.6	2,960.6	12.9	0.4 %	0.0	
Behavioral Health Administrati	11,720.3	11,925.1	12,325.1	0.0	12,325.1	12,325.1	604.8	5.2 %	0.0	
BH Prev & Early Intervtn Gran	5,440.3	5,290.3	5,290.3	0.0	5,290.3	5,290.3	-150.0	-2.8 %	0.0	
Designated Eval & Treatment	5,029.3	2,794.8	7,576.1	-4,781.3	2,794.8	2,794.8	-2,234.5	-44.4 %	-4,781.3	-63.1 %
AK MH/Alc & Drug Abuse Brds	431.7	435.1	435.1	0.0	435.1	435.1	3.4	0.8 %	0.0	
Suicide Prevention Council	590.8	592.3	592.3	0.0	592.3	592.3	1.5	0.3 %	0.0	
Residential Child Care	3,325.7	3,153.1	3,153.1	0.0	3,153.1	3,153.1	-172.6	-5.2 %	0.0	
<b>Appropriation Total</b>	<b>68,290.1</b>	<b>65,687.5</b>	<b>70,939.0</b>	<b>-6,851.5</b>	<b>64,087.5</b>	<b>64,087.5</b>	<b>-4,202.6</b>	<b>-6.2 %</b>	<b>-6,851.5</b>	<b>-9.7 %</b>
Children's Services										
Children's Services Management	5,963.4	5,892.9	5,892.9	0.0	5,892.9	5,892.9	-70.5	-1.2 %	0.0	
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	1,283.8	1,283.8	0.0		0.0	
Front Line Social Workers	43,329.7	43,780.8	43,839.2	-91.2	43,748.0	43,748.0	418.3	1.0 %	-91.2	-0.2 %
Family Preservation	2,844.7	2,771.4	2,771.4	0.0	2,771.4	2,771.4	-73.3	-2.6 %	0.0	
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0	14,783.3	14,783.3	0.0		0.0	
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0		0.0	
Foster Care Special Need	6,479.2	7,214.2	7,214.2	0.0	7,214.2	7,214.2	735.0	11.3 %	0.0	
Subsidized Adoptions/Guardians	21,561.2	22,561.2	22,561.2	0.0	22,561.2	22,561.2	1,000.0	4.6 %	0.0	
<b>Appropriation Total</b>	<b>97,497.9</b>	<b>99,540.2</b>	<b>99,598.6</b>	<b>-91.2</b>	<b>99,507.4</b>	<b>99,507.4</b>	<b>2,009.5</b>	<b>2.1 %</b>	<b>-91.2</b>	<b>-0.1 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.9	153.6	>999 %	0.0
Health Facil Licensing & Cert	619.5	717.5	717.5	756.4	0.0	756.4	136.9	22.1 %	0.0
Residential Licensing	2,369.4	2,946.4	2,946.4	2,926.9	0.0	2,926.9	557.5	23.5 %	0.0
Medical Assistance Admin.	4,421.9	5,379.4	5,379.4	5,379.4	0.0	5,379.4	957.5	21.7 %	0.0
<b>Appropriation Total</b>	<b>7,411.1</b>	<b>9,197.2</b>	<b>9,197.2</b>	<b>9,216.6</b>	<b>0.0</b>	<b>9,216.6</b>	<b>1,805.5</b>	<b>24.4 %</b>	<b>0.0</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,557.7	17,907.0	17,907.0	17,907.0	0.0	17,907.0	349.3	2.0 %	0.0
Mat-Su Youth Facility	2,545.4	2,449.2	2,449.2	2,449.2	0.0	2,449.2	-96.2	-3.8 %	0.0
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,171.3	2,171.3	0.0	2,171.3	254.7	13.3 %	0.0
Fairbanks Youth Facility	4,317.6	4,933.1	4,933.1	4,933.1	0.0	4,933.1	615.5	14.3 %	0.0
Bethel Youth Facility	4,814.5	5,169.7	5,169.7	5,169.7	0.0	5,169.7	355.2	7.4 %	0.0
Nome Youth Facility	2,503.3	2,774.3	774.3	0.0	0.0	0.0	-2,503.3	-100.0 %	0.0
Johnson Youth Center	4,134.7	4,384.0	4,384.0	4,384.0	0.0	4,384.0	249.3	6.0 %	0.0
Probation Services	15,601.3	16,128.7	16,128.7	16,903.0	0.0	16,903.0	1,301.7	8.3 %	0.0
Youth Courts	438.4	532.6	532.6	532.6	0.0	532.6	94.2	21.5 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-468.3	-25.5 %	0.0
<b>Appropriation Total</b>	<b>55,666.4</b>	<b>57,818.5</b>	<b>55,818.5</b>	<b>55,818.5</b>	<b>0.0</b>	<b>55,818.5</b>	<b>152.1</b>	<b>0.3 %</b>	<b>0.0</b>
<b>Public Assistance</b>									
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-4,877.9	-79.4 %	0.0
Adult Public Assistance	56,142.4	55,646.1	48,174.9	48,174.9	8,600.0	56,774.9	-7,967.5	-14.2 %	8,600.0 17.9 %
Child Care Benefits	9,454.6	8,092.0	8,092.0	8,877.0	0.0	8,877.0	-577.6	-6.1 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	605.4	-286.5	-32.1 %	0.0
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	0.0	16,912.0	1,111.2	7.0 %	0.0
Public Assistance Admin	1,531.8	2,246.4	2,177.8	2,109.7	0.0	2,109.7	577.9	37.7 %	0.0
Public Assistance Field Svcs	21,582.1	22,598.9	22,598.9	21,685.9	0.0	21,685.9	103.8	0.5 %	0.0
Fraud Investigation	861.6	856.4	856.4	957.9	0.0	957.9	96.3	11.2 %	0.0
Quality Control	787.1	1,220.8	1,220.8	1,348.8	0.0	1,348.8	561.7	71.4 %	0.0
Work Services	359.1	147.2	147.2	113.8	0.0	113.8	-245.3	-68.3 %	0.0

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
<b>Health Care Services</b>										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	756.4	716.3	716.3	0.0	716.3	809.4	53.0	7.0 %	93.1	13.0 %
Residential Licensing	2,926.9	2,903.8	2,903.8	0.0	2,903.8	2,903.8	-23.1	-0.8 %	0.0	
Medical Assistance Admin.	5,379.4	6,053.0	6,053.0	0.0	6,053.0	6,053.0	673.6	12.5 %	0.0	
<b>Appropriation Total</b>	<b>9,216.6</b>	<b>9,827.0</b>	<b>9,827.0</b>	<b>0.0</b>	<b>9,827.0</b>	<b>9,920.1</b>	<b>703.5</b>	<b>7.6 %</b>	<b>93.1</b>	<b>0.9 %</b>
<b>Juvenile Justice</b>										
McLaughlin Youth Center	17,907.0	18,083.7	18,083.7	0.0	18,083.7	18,083.7	176.7	1.0 %	0.0	
Mat-Su Youth Facility	2,449.2	2,474.8	2,474.8	0.0	2,474.8	2,474.8	25.6	1.0 %	0.0	
Kenai Peninsula Youth Facility	2,171.3	2,191.7	2,191.7	0.0	2,191.7	2,191.7	20.4	0.9 %	0.0	
Fairbanks Youth Facility	4,933.1	4,975.3	4,975.3	0.0	4,975.3	4,975.3	42.2	0.9 %	0.0	
Bethel Youth Facility	5,169.7	5,225.2	5,225.2	0.0	5,225.2	5,225.2	55.5	1.1 %	0.0	
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Johnson Youth Center	4,384.0	4,428.6	4,428.6	0.0	4,428.6	4,428.6	44.6	1.0 %	0.0	
Probation Services	16,903.0	17,042.6	17,042.6	0.0	17,042.6	17,042.6	139.6	0.8 %	0.0	
Youth Courts	532.6	533.2	533.2	0.0	533.2	533.2	0.6	0.1 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>55,818.5</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>0.0</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>505.2</b>	<b>0.9 %</b>	<b>0.0</b>	
<b>Public Assistance</b>										
ATAP	1,267.5	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	56,774.9	55,646.1	55,646.1	0.0	55,646.1	55,646.1	-1,128.8	-2.0 %	0.0	
Child Care Benefits	8,877.0	8,885.4	8,885.4	0.0	8,885.4	8,885.4	8.4	0.1 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	2,109.7	2,167.0	2,167.0	0.0	2,167.0	2,167.0	57.3	2.7 %	0.0	
Public Assistance Field Svcs	21,685.9	21,907.0	21,907.0	0.0	21,907.0	21,907.0	221.1	1.0 %	0.0	
Fraud Investigation	957.9	964.8	964.8	0.0	964.8	964.8	6.9	0.7 %	0.0	
Quality Control	1,348.8	1,319.5	1,319.5	0.0	1,319.5	1,319.5	-29.3	-2.2 %	0.0	
Work Services	113.8	114.3	114.3	0.0	114.3	114.3	0.5	0.4 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
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**Numbers and Language  
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Public Assistance (continued)										
Women, Infants and Children	47.8	421.7	421.7	421.7	0.0	421.7	373.9	782.2 %	0.0	
<b>Appropriation Total</b>	<b>113,604.6</b>	<b>110,014.4</b>	<b>102,474.6</b>	<b>102,474.6</b>	<b>8,600.0</b>	<b>111,074.6</b>	<b>-11,130.0</b>	<b>-9.8 %</b>	<b>8,600.0</b>	<b>8.4 %</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	20,786.1	201.6	1.0 %	0.0	
<b>Appropriation Total</b>	<b>20,584.5</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>201.6</b>	<b>1.0 %</b>	<b>0.0</b>	
Public Health										
Nursing	21,711.9	22,095.8	22,095.8	22,119.5	0.0	22,119.5	407.6	1.9 %	0.0	
Women, Children, Family Health	3,729.0	4,260.7	4,260.7	4,260.7	0.0	4,260.7	531.7	14.3 %	0.0	
Public Health Admin Svcs	2,254.6	4,913.7	4,913.7	4,313.7	0.0	4,313.7	2,059.1	91.3 %	0.0	
Emergency Programs	2,824.2	2,516.4	2,516.4	2,917.7	94,091.1	97,008.8	93.5	3.3 %	94,091.1	>999 %
Chronic Disease Prev/Hlth Prom	7,673.9	10,002.4	10,002.4	10,002.4	0.0	10,002.4	2,328.5	30.3 %	0.0	
Epidemiology	10,546.5	14,793.2	2,293.2	2,043.2	0.0	2,043.2	-8,503.3	-80.6 %	0.0	
Bureau of Vital Statistics	2,867.8	2,903.1	2,903.1	3,653.1	0.0	3,653.1	785.3	27.4 %	0.0	
Emergency Medical Svcs Grants	2,573.1	3,033.7	3,033.7	2,632.4	0.0	2,632.4	59.3	2.3 %	0.0	
State Medical Examiner	3,135.4	3,201.9	3,201.9	3,201.9	0.0	3,201.9	66.5	2.1 %	0.0	
Public Health Laboratories	4,212.4	5,003.0	5,003.0	5,079.3	0.0	5,079.3	866.9	20.6 %	0.0	
<b>Appropriation Total</b>	<b>61,528.8</b>	<b>72,723.9</b>	<b>60,223.9</b>	<b>60,223.9</b>	<b>94,091.1</b>	<b>154,315.0</b>	<b>-1,304.9</b>	<b>-2.1 %</b>	<b>94,091.1</b>	<b>156.2 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	0.0	11,472.7	623.8	5.7 %	0.0	
Early Interventn/Infant Learn	7,385.2	7,424.5	7,424.5	7,424.5	0.0	7,424.5	39.3	0.5 %	0.0	
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,814.1	10,814.1	0.0	10,814.1	401.5	3.9 %	0.0	
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.3		0.0	
Commission on Aging	0.0	0.1	0.1	0.1	0.0	0.1	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	0.0	25.0	7.0	38.9 %	0.0	
<b>Appropriation Total</b>	<b>35,805.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>0.0</b>	<b>36,877.8</b>	<b>1,072.0</b>	<b>3.0 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Public Assistance (continued)									
Women, Infants and Children	421.7	421.7	421.7	0.0	421.7	421.7	0.0		0.0
<b>Appropriation Total</b>	<b>111,074.6</b>	<b>110,210.7</b>	<b>110,210.7</b>	<b>0.0</b>	<b>110,210.7</b>	<b>110,210.7</b>	<b>-863.9</b>	<b>-0.8 %</b>	<b>0.0</b>
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>
Public Health									
Nursing	22,119.5	21,913.1	21,913.1	0.0	21,913.1	21,913.1	-206.4	-0.9 %	0.0
Women, Children, Family Health	4,260.7	4,747.0	4,272.3	0.0	4,272.3	4,272.3	11.6	0.3 %	0.0
Public Health Admin Svcs	4,313.7	4,324.0	4,324.0	0.0	4,324.0	4,324.0	10.3	0.2 %	0.0
Emergency Programs	97,008.8	5,559.3	3,001.9	0.0	3,001.9	3,001.9	-94,006.9	-96.9 %	0.0
Chronic Disease Prev/Hlth Prom	10,002.4	10,020.1	10,020.1	0.0	10,020.1	10,020.1	17.7	0.2 %	0.0
Epidemiology	2,043.2	2,053.6	2,053.6	0.0	2,053.6	2,053.6	10.4	0.5 %	0.0
Bureau of Vital Statistics	3,653.1	3,675.8	3,675.8	0.0	3,675.8	3,675.8	22.7	0.6 %	0.0
Emergency Medical Svcs Grants	2,632.4	0.0	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0
State Medical Examiner	3,201.9	3,221.7	3,221.7	0.0	3,221.7	3,221.7	19.8	0.6 %	0.0
Public Health Laboratories	5,079.3	5,105.1	5,105.1	0.0	5,105.1	5,105.1	25.8	0.5 %	0.0
<b>Appropriation Total</b>	<b>154,315.0</b>	<b>60,619.7</b>	<b>60,220.0</b>	<b>0.0</b>	<b>60,220.0</b>	<b>60,220.0</b>	<b>-94,095.0</b>	<b>-61.0 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	0.0		0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0		0.0
Senior/Disabilities Svcs Admin	10,814.1	11,038.3	11,101.3	0.0	11,101.3	11,101.3	287.2	2.7 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0		0.0
Commission on Aging	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
<b>Appropriation Total</b>	<b>36,877.8</b>	<b>37,101.9</b>	<b>37,164.9</b>	<b>0.0</b>	<b>37,164.9</b>	<b>37,164.9</b>	<b>287.1</b>	<b>0.8 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Departmental Support Services										
Public Affairs	119.5	159.9	159.9	156.1	0.0	156.1	36.6	30.6 %	0.0	
Quality Assurance and Audit	451.3	495.4	495.4	495.4	0.0	495.4	44.1	9.8 %	0.0	
Commissioner's Office	1,980.9	1,974.8	1,974.8	2,181.5	0.0	2,181.5	200.6	10.1 %	0.0	
Administrative Support Svcs	4,639.0	5,718.4	5,718.4	5,535.5	0.0	5,535.5	896.5	19.3 %	0.0	
Facilities Management	52.3	73.6	73.6	53.6	0.0	53.6	1.3	2.5 %	0.0	
Information Technology Service	1,255.1	4,133.5	4,133.5	4,133.5	0.0	4,133.5	2,878.4	229.3 %	0.0	
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-536.0	-13.2 %	0.0	
Rate Review	1,096.8	1,302.0	1,302.0	1,282.6	0.0	1,282.6	185.8	16.9 %	0.0	
<b>Appropriation Total</b>	<b>13,655.9</b>	<b>17,382.6</b>	<b>17,382.6</b>	<b>17,363.2</b>	<b>0.0</b>	<b>17,363.2</b>	<b>3,707.3</b>	<b>27.1 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	861.7	33.9	4.1 %	0.0	
<b>Appropriation Total</b>	<b>827.8</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>33.9</b>	<b>4.1 %</b>	<b>0.0</b>	
Medicaid Services										
Medicaid Services	0.0	567,233.0	517,233.0	517,233.0	120,000.0	637,233.0	517,233.0	>999 %	120,000.0	23.2 %
Behavioral Health Medicaid Svc	88,872.9	0.0	0.0	0.0	0.0	0.0	-88,872.9	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	6,799.2	8,273.6	0.0	0.0	8,273.6	8,273.6	-6,799.2	-100.0 %	8,273.6	>999 %
Health Care Medicaid Services	363,377.9	0.0	0.0	0.0	0.0	0.0	-363,377.9	-100.0 %	0.0	
Senior/Disabilities Medicaid S	217,263.7	0.0	0.0	0.0	0.0	0.0	-217,263.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>676,313.7</b>	<b>575,506.6</b>	<b>517,233.0</b>	<b>517,233.0</b>	<b>128,273.6</b>	<b>645,506.6</b>	<b>-159,080.7</b>	<b>-23.5 %</b>	<b>128,273.6</b>	<b>24.8 %</b>
<b>Agency Total</b>	<b>1,227,357.4</b>	<b>1,142,090.1</b>	<b>1,057,836.3</b>	<b>1,057,836.3</b>	<b>237,964.7</b>	<b>1,295,801.0</b>	<b>-169,521.1</b>	<b>-13.8 %</b>	<b>237,964.7</b>	<b>22.5 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
Departmental Support Services										
Public Affairs	156.1	156.1	156.1	0.0	156.1	156.1	0.0		0.0	
Quality Assurance and Audit	495.4	537.3	537.3	0.0	537.3	537.3	41.9	8.5 %	0.0	
Commissioner's Office	2,181.5	2,072.0	2,005.4	-225.0	1,780.4	1,780.4	-401.1	-18.4 %	-225.0	-11.2 %
Administrative Support Svcs	5,535.5	5,825.3	5,825.3	0.0	5,825.3	5,825.3	289.8	5.2 %	0.0	
Facilities Management	53.6	54.3	54.3	0.0	54.3	54.3	0.7	1.3 %	0.0	
Information Technology Service	4,133.5	3,691.4	3,691.4	0.0	3,691.4	3,691.4	-442.1	-10.7 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	3,525.0	3,525.0	0.0		0.0	
Rate Review	1,282.6	1,296.3	1,296.3	0.0	1,296.3	1,296.3	13.7	1.1 %	0.0	
<b>Appropriation Total</b>	<b>17,363.2</b>	<b>17,157.7</b>	<b>17,091.1</b>	<b>-225.0</b>	<b>16,866.1</b>	<b>16,866.1</b>	<b>-497.1</b>	<b>-2.9 %</b>	<b>-225.0</b>	<b>-1.3 %</b>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Medicaid Services	637,233.0	636,933.0	636,755.2	0.0	636,755.2	637,694.3	461.3	0.1 %	939.1	0.1 %
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
<b>Appropriation Total</b>	<b>645,506.6</b>	<b>645,206.6</b>	<b>645,028.8</b>	<b>0.0</b>	<b>645,028.8</b>	<b>645,967.9</b>	<b>461.3</b>	<b>0.1 %</b>	<b>939.1</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>1,295,801.0</b>	<b>1,199,819.3</b>	<b>1,205,056.6</b>	<b>-7,676.2</b>	<b>1,197,380.4</b>	<b>1,198,412.6</b>	<b>-97,388.4</b>	<b>-7.5 %</b>	<b>-6,644.0</b>	<b>-0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %
Designated General (DGF)	86,729.9	93,469.1	88,369.1	0.0	88,369.1	82,307.6	-4,422.3	-5.1 %	-6,061.5	-6.9 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u>	<u>[6] - [4]</u>
							<u>19Actual to 20MgtPIn</u>	<u>20MgtPIn to 20Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	1,156,384.5	1,039,068.0	971,106.4	971,106.4	237,964.7	1,209,071.1	-185,278.1 -16.0 %	237,964.7 24.5 %
Designated General (DGF)	70,972.9	103,022.1	86,729.9	86,729.9	0.0	86,729.9	15,757.0 22.2 %	0.0

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**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Alaska Pioneer Homes										
APH Payment Assistance	0.0	25,902.8	25,902.8	25,902.8	1,000.0	26,902.8	25,902.8	>999 %	1,000.0	3.9 %
Alaska Pioneer Homes Managemen	1,274.3	1,437.5	1,437.5	1,437.5	0.0	1,437.5	163.2	12.8 %	0.0	
Pioneer Homes	33,315.9	0.0	0.0	0.0	0.0	0.0	-33,315.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>34,590.2</b>	<b>27,340.3</b>	<b>27,340.3</b>	<b>27,340.3</b>	<b>1,000.0</b>	<b>28,340.3</b>	<b>-7,249.9</b>	<b>-21.0 %</b>	<b>1,000.0</b>	<b>3.7 %</b>
Alaska Psychiatric Institute										
Alaska Psychiatric Institute	16,044.7	12,321.7	12,326.4	12,326.4	6,000.0	18,326.4	-3,718.3	-23.2 %	6,000.0	48.7 %
<b>Appropriation Total</b>	<b>16,044.7</b>	<b>12,321.7</b>	<b>12,326.4</b>	<b>12,326.4</b>	<b>6,000.0</b>	<b>18,326.4</b>	<b>-3,718.3</b>	<b>-23.2 %</b>	<b>6,000.0</b>	<b>48.7 %</b>
Behavioral Health										
BH Treatment and Recovery Gran	31,550.8	18,491.6	18,491.6	18,491.6	0.0	18,491.6	-13,059.2	-41.4 %	0.0	
Alcohol Safety Action Program	1,721.1	1,916.5	1,916.5	1,916.5	0.0	1,916.5	195.4	11.4 %	0.0	
Behavioral Health Administrati	9,033.7	9,990.9	9,899.7	9,899.7	0.0	9,899.7	866.0	9.6 %	0.0	
BH Prev & Early Intervtn Gran	1,728.3	1,728.3	1,728.3	1,728.3	0.0	1,728.3	0.0		0.0	
Designated Eval & Treatment	1,836.5	2,794.8	2,794.8	2,794.8	0.0	2,794.8	958.3	52.2 %	0.0	
AK MH/Alc & Drug Abuse Brds	294.1	431.7	431.7	431.7	0.0	431.7	137.6	46.8 %	0.0	
Suicide Prevention Council	594.8	652.5	590.8	590.8	0.0	590.8	-4.0	-0.7 %	0.0	
Residential Child Care	3,105.3	3,325.7	3,325.7	3,325.7	0.0	3,325.7	220.4	7.1 %	0.0	
<b>Appropriation Total</b>	<b>49,864.6</b>	<b>39,332.0</b>	<b>39,179.1</b>	<b>39,179.1</b>	<b>0.0</b>	<b>39,179.1</b>	<b>-10,685.5</b>	<b>-21.4 %</b>	<b>0.0</b>	
Children's Services										
Children's Services Management	5,607.4	7,442.2	7,442.2	5,963.4	0.0	5,963.4	356.0	6.3 %	0.0	
Children's Services Training	1,012.0	902.2	902.2	1,283.8	0.0	1,283.8	271.8	26.9 %	0.0	
Front Line Social Workers	36,741.3	43,382.5	43,382.5	43,329.7	0.0	43,329.7	6,588.4	17.9 %	0.0	
Family Preservation	2,874.6	3,686.4	3,686.4	2,771.4	0.0	2,771.4	-103.2	-3.6 %	0.0	
Foster Care Base Rate	12,884.5	7,333.3	7,333.3	9,183.3	0.0	9,183.3	-3,701.2	-28.7 %	0.0	
Foster Care Augmented Rate	1,197.1	1,037.6	1,037.6	1,252.6	0.0	1,252.6	55.5	4.6 %	0.0	
Foster Care Special Need	8,642.3	6,479.2	6,479.2	6,479.2	0.0	6,479.2	-2,163.1	-25.0 %	0.0	
Subsidized Adoptions/Guardians	20,520.5	21,561.2	21,561.2	21,561.2	0.0	21,561.2	1,040.7	5.1 %	0.0	
<b>Appropriation Total</b>	<b>89,479.7</b>	<b>91,824.6</b>	<b>91,824.6</b>	<b>91,824.6</b>	<b>0.0</b>	<b>91,824.6</b>	<b>2,344.9</b>	<b>2.6 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>		
<b>Alaska Pioneer Homes</b>											
APH Payment Assistance	26,902.8	30,902.8	30,902.8	0.0	30,902.8	36,964.3	10,061.5	37.4 %	6,061.5	19.6 %	
Alaska Pioneer Homes Managemen	1,437.5	1,448.4	1,653.9	0.0	1,653.9	1,653.9	216.4	15.1 %	0.0		
Pioneer Homes	0.0	0.0	2,220.4	0.0	2,220.4	2,220.4	2,220.4	>999 %	0.0		
<b>Appropriation Total</b>	<b>28,340.3</b>	<b>32,351.2</b>	<b>34,777.1</b>	<b>0.0</b>	<b>34,777.1</b>	<b>40,838.6</b>	<b>12,498.3</b>	<b>44.1 %</b>	<b>6,061.5</b>	<b>17.4 %</b>	
<b>Alaska Psychiatric Institute</b>											
Alaska Psychiatric Institute	18,326.4	14,914.7	15,423.2	-508.5	14,914.7	14,914.7	-3,411.7	-18.6 %	-508.5	-3.3 %	
<b>Appropriation Total</b>	<b>18,326.4</b>	<b>14,914.7</b>	<b>15,423.2</b>	<b>-508.5</b>	<b>14,914.7</b>	<b>14,914.7</b>	<b>-3,411.7</b>	<b>-18.6 %</b>	<b>-508.5</b>	<b>-3.3 %</b>	
<b>Behavioral Health</b>											
BH Treatment and Recovery Gran	18,491.6	6,823.5	9,567.8	-2,070.2	7,497.6	7,497.6	-10,994.0	-59.5 %	-2,070.2	-21.6 %	
Alcohol Safety Action Program	1,916.5	1,929.4	1,929.4	0.0	1,929.4	1,929.4	12.9	0.7 %	0.0		
Behavioral Health Administrati	9,899.7	9,950.0	10,350.0	0.0	10,350.0	10,350.0	450.3	4.5 %	0.0		
BH Prev & Early Intervtn Gran	1,728.3	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0		0.0		
Designated Eval & Treatment	2,794.8	2,794.8	7,576.1	-4,781.3	2,794.8	2,794.8	0.0		-4,781.3	-63.1 %	
AK MH/Alc & Drug Abuse Brds	431.7	435.1	435.1	0.0	435.1	435.1	3.4	0.8 %	0.0		
Suicide Prevention Council	590.8	592.3	592.3	0.0	592.3	592.3	1.5	0.3 %	0.0		
Residential Child Care	3,325.7	3,153.1	3,153.1	0.0	3,153.1	3,153.1	-172.6	-5.2 %	0.0		
<b>Appropriation Total</b>	<b>39,179.1</b>	<b>27,406.5</b>	<b>35,332.1</b>	<b>-6,851.5</b>	<b>28,480.6</b>	<b>28,480.6</b>	<b>-10,698.5</b>	<b>-27.3 %</b>	<b>-6,851.5</b>	<b>-19.4 %</b>	
<b>Children's Services</b>											
Children's Services Management	5,963.4	5,892.9	5,892.9	0.0	5,892.9	5,892.9	-70.5	-1.2 %	0.0		
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	1,283.8	1,283.8	0.0		0.0		
Front Line Social Workers	43,329.7	43,780.8	43,839.2	-91.2	43,748.0	43,748.0	418.3	1.0 %	-91.2	-0.2 %	
Family Preservation	2,771.4	2,771.4	2,771.4	0.0	2,771.4	2,771.4	0.0		0.0		
Foster Care Base Rate	9,183.3	9,183.3	9,183.3	0.0	9,183.3	9,183.3	0.0		0.0		
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	1,252.6	1,252.6	0.0		0.0		
Foster Care Special Need	6,479.2	7,214.2	7,214.2	0.0	7,214.2	7,214.2	735.0	11.3 %	0.0		
Subsidized Adoptions/Guardians	21,561.2	22,561.2	22,561.2	0.0	22,561.2	22,561.2	1,000.0	4.6 %	0.0		
<b>Appropriation Total</b>	<b>91,824.6</b>	<b>93,940.2</b>	<b>93,998.6</b>	<b>-91.2</b>	<b>93,907.4</b>	<b>93,907.4</b>	<b>2,082.8</b>	<b>2.3 %</b>	<b>-91.2</b>	<b>-0.1 %</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
<b>Health Care Services</b>									
Catastrophic & Chronic Illness	0.3	153.9	153.9	153.9	0.0	153.9	153.6	>999 %	0.0
Health Facil Licensing & Cert	548.0	534.5	534.5	573.4	0.0	573.4	25.4	4.6 %	0.0
Residential Licensing	1,065.9	1,178.6	1,178.6	1,159.1	0.0	1,159.1	93.2	8.7 %	0.0
Medical Assistance Admin.	4,421.9	5,379.4	5,379.4	5,379.4	0.0	5,379.4	957.5	21.7 %	0.0
<b>Appropriation Total</b>	<b>6,036.1</b>	<b>7,246.4</b>	<b>7,246.4</b>	<b>7,265.8</b>	<b>0.0</b>	<b>7,265.8</b>	<b>1,229.7</b>	<b>20.4 %</b>	<b>0.0</b>
<b>Juvenile Justice</b>									
McLaughlin Youth Center	17,557.7	17,907.0	17,907.0	17,907.0	0.0	17,907.0	349.3	2.0 %	0.0
Mat-Su Youth Facility	2,545.4	2,449.2	2,449.2	2,449.2	0.0	2,449.2	-96.2	-3.8 %	0.0
Kenai Peninsula Youth Facility	1,916.6	2,171.3	2,171.3	2,171.3	0.0	2,171.3	254.7	13.3 %	0.0
Fairbanks Youth Facility	4,317.6	4,933.1	4,933.1	4,933.1	0.0	4,933.1	615.5	14.3 %	0.0
Bethel Youth Facility	4,814.5	5,169.7	5,169.7	5,169.7	0.0	5,169.7	355.2	7.4 %	0.0
Nome Youth Facility	2,503.3	2,774.3	774.3	0.0	0.0	0.0	-2,503.3	-100.0 %	0.0
Johnson Youth Center	4,134.7	4,384.0	4,384.0	4,384.0	0.0	4,384.0	249.3	6.0 %	0.0
Probation Services	15,601.3	16,128.7	16,128.7	16,903.0	0.0	16,903.0	1,301.7	8.3 %	0.0
Youth Courts	438.4	532.6	532.6	532.6	0.0	532.6	94.2	21.5 %	0.0
Juvenile Justice Health Care	1,836.9	1,368.6	1,368.6	1,368.6	0.0	1,368.6	-468.3	-25.5 %	0.0
<b>Appropriation Total</b>	<b>55,666.4</b>	<b>57,818.5</b>	<b>55,818.5</b>	<b>55,818.5</b>	<b>0.0</b>	<b>55,818.5</b>	<b>152.1</b>	<b>0.3 %</b>	<b>0.0</b>
<b>Public Assistance</b>									
ATAP	6,145.4	1,267.5	1,267.5	1,267.5	0.0	1,267.5	-4,877.9	-79.4 %	0.0
Adult Public Assistance	56,142.4	55,646.1	48,174.9	48,174.9	8,600.0	56,774.9	-7,967.5	-14.2 %	8,600.0 17.9 %
Child Care Benefits	9,454.6	7,592.0	7,592.0	8,377.0	0.0	8,377.0	-1,077.6	-11.4 %	0.0
General Relief Assistance	891.9	605.4	605.4	605.4	0.0	605.4	-286.5	-32.1 %	0.0
Tribal Assistance Programs	15,800.8	16,912.0	16,912.0	16,912.0	0.0	16,912.0	1,111.2	7.0 %	0.0
Public Assistance Admin	1,531.8	1,928.4	1,859.8	1,791.7	0.0	1,791.7	259.9	17.0 %	0.0
Public Assistance Field Svcs	21,582.1	22,598.9	22,598.9	21,685.9	0.0	21,685.9	103.8	0.5 %	0.0
Fraud Investigation	861.6	856.4	856.4	957.9	0.0	957.9	96.3	11.2 %	0.0
Quality Control	787.1	1,220.8	1,220.8	1,348.8	0.0	1,348.8	561.7	71.4 %	0.0
Work Services	359.1	147.2	147.2	113.8	0.0	113.8	-245.3	-68.3 %	0.0

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
<b>Health Care Services</b>										
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	153.9	153.9	0.0		0.0	
Health Facil Licensing & Cert	573.4	531.8	531.8	0.0	531.8	624.9	51.5	9.0 %	93.1	17.5 %
Residential Licensing	1,159.1	1,130.1	1,130.1	0.0	1,130.1	1,130.1	-29.0	-2.5 %	0.0	
Medical Assistance Admin.	5,379.4	6,053.0	6,053.0	0.0	6,053.0	6,053.0	673.6	12.5 %	0.0	
<b>Appropriation Total</b>	<b>7,265.8</b>	<b>7,868.8</b>	<b>7,868.8</b>	<b>0.0</b>	<b>7,868.8</b>	<b>7,961.9</b>	<b>696.1</b>	<b>9.6 %</b>	<b>93.1</b>	<b>1.2 %</b>
<b>Juvenile Justice</b>										
McLaughlin Youth Center	17,907.0	18,083.7	18,083.7	0.0	18,083.7	18,083.7	176.7	1.0 %	0.0	
Mat-Su Youth Facility	2,449.2	2,474.8	2,474.8	0.0	2,474.8	2,474.8	25.6	1.0 %	0.0	
Kenai Peninsula Youth Facility	2,171.3	2,191.7	2,191.7	0.0	2,191.7	2,191.7	20.4	0.9 %	0.0	
Fairbanks Youth Facility	4,933.1	4,975.3	4,975.3	0.0	4,975.3	4,975.3	42.2	0.9 %	0.0	
Bethel Youth Facility	5,169.7	5,225.2	5,225.2	0.0	5,225.2	5,225.2	55.5	1.1 %	0.0	
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Johnson Youth Center	4,384.0	4,428.6	4,428.6	0.0	4,428.6	4,428.6	44.6	1.0 %	0.0	
Probation Services	16,903.0	17,042.6	17,042.6	0.0	17,042.6	17,042.6	139.6	0.8 %	0.0	
Youth Courts	532.6	533.2	533.2	0.0	533.2	533.2	0.6	0.1 %	0.0	
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	1,368.6	1,368.6	0.0		0.0	
<b>Appropriation Total</b>	<b>55,818.5</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>0.0</b>	<b>56,323.7</b>	<b>56,323.7</b>	<b>505.2</b>	<b>0.9 %</b>	<b>0.0</b>	
<b>Public Assistance</b>										
ATAP	1,267.5	1,267.5	1,267.5	0.0	1,267.5	1,267.5	0.0		0.0	
Adult Public Assistance	56,774.9	55,646.1	55,646.1	0.0	55,646.1	55,646.1	-1,128.8	-2.0 %	0.0	
Child Care Benefits	8,377.0	8,385.4	8,385.4	0.0	8,385.4	8,385.4	8.4	0.1 %	0.0	
General Relief Assistance	605.4	605.4	605.4	0.0	605.4	605.4	0.0		0.0	
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	16,912.0	16,912.0	0.0		0.0	
Public Assistance Admin	1,791.7	1,849.0	1,849.0	0.0	1,849.0	1,849.0	57.3	3.2 %	0.0	
Public Assistance Field Svcs	21,685.9	21,907.0	21,907.0	0.0	21,907.0	21,907.0	221.1	1.0 %	0.0	
Fraud Investigation	957.9	964.8	964.8	0.0	964.8	964.8	6.9	0.7 %	0.0	
Quality Control	1,348.8	1,319.5	1,319.5	0.0	1,319.5	1,319.5	-29.3	-2.2 %	0.0	
Work Services	113.8	114.3	114.3	0.0	114.3	114.3	0.5	0.4 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
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**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Public Assistance (continued)										
Women, Infants and Children	47.8	421.7	421.7	421.7	0.0	421.7	373.9	782.2 %	0.0	
<b>Appropriation Total</b>	<b>113,604.6</b>	<b>109,196.4</b>	<b>101,656.6</b>	<b>101,656.6</b>	<b>8,600.0</b>	<b>110,256.6</b>	<b>-11,948.0</b>	<b>-10.5 %</b>	<b>8,600.0</b>	<b>8.5 %</b>
Senior Benefits Payment Progra										
Senior Benefits Payment Progra	20,584.5	20,786.1	20,786.1	20,786.1	0.0	20,786.1	201.6	1.0 %	0.0	
<b>Appropriation Total</b>	<b>20,584.5</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>201.6</b>	<b>1.0 %</b>	<b>0.0</b>	
Public Health										
Nursing	21,630.5	21,465.3	21,465.3	21,465.3	0.0	21,465.3	-165.2	-0.8 %	0.0	
Women, Children, Family Health	2,875.7	2,520.6	2,520.6	2,520.6	0.0	2,520.6	-355.1	-12.3 %	0.0	
Public Health Admin Svcs	1,839.9	2,000.1	2,000.1	2,000.1	0.0	2,000.1	160.2	8.7 %	0.0	
Emergency Programs	2,132.3	1,765.9	1,765.9	2,167.2	94,091.1	96,258.3	34.9	1.6 %	94,091.1	>999 %
Chronic Disease Prev/Hlth Prom	2,006.4	1,922.0	1,922.0	1,922.0	0.0	1,922.0	-84.4	-4.2 %	0.0	
Epidemiology	2,032.0	1,793.2	1,793.2	1,793.2	0.0	1,793.2	-238.8	-11.8 %	0.0	
Bureau of Vital Statistics	212.5	274.0	274.0	274.0	0.0	274.0	61.5	28.9 %	0.0	
Emergency Medical Svcs Grants	2,573.1	3,033.7	3,033.7	2,632.4	0.0	2,632.4	59.3	2.3 %	0.0	
State Medical Examiner	3,135.4	3,181.9	3,181.9	3,181.9	0.0	3,181.9	46.5	1.5 %	0.0	
Public Health Laboratories	4,199.6	4,274.3	4,274.3	4,274.3	0.0	4,274.3	74.7	1.8 %	0.0	
<b>Appropriation Total</b>	<b>42,637.4</b>	<b>42,231.0</b>	<b>42,231.0</b>	<b>42,231.0</b>	<b>94,091.1</b>	<b>136,322.1</b>	<b>-406.4</b>	<b>-1.0 %</b>	<b>94,091.1</b>	<b>222.8 %</b>
Senior and Disabilities Svcs										
SDS Community Based Grants	10,848.9	11,472.7	11,472.7	11,472.7	0.0	11,472.7	623.8	5.7 %	0.0	
Early Interventn/Infant Learn	7,385.2	7,424.5	7,424.5	7,424.5	0.0	7,424.5	39.3	0.5 %	0.0	
Senior/Disabilities Svcs Admin	10,412.6	10,814.1	10,814.1	10,814.1	0.0	10,814.1	401.5	3.9 %	0.0	
General Relief/Temp Assistance	7,141.1	7,141.4	7,141.4	7,141.4	0.0	7,141.4	0.3		0.0	
Commission on Aging	0.0	0.1	0.1	0.1	0.0	0.1	0.1	>999 %	0.0	
Governor's Cncl/Disabilities	18.0	25.0	25.0	25.0	0.0	25.0	7.0	38.9 %	0.0	
<b>Appropriation Total</b>	<b>35,805.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>36,877.8</b>	<b>0.0</b>	<b>36,877.8</b>	<b>1,072.0</b>	<b>3.0 %</b>	<b>0.0</b>	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
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**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Public Assistance (continued)									
Women, Infants and Children	421.7	421.7	421.7	0.0	421.7	421.7	0.0		0.0
<b>Appropriation Total</b>	<b>110,256.6</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>0.0</b>	<b>109,392.7</b>	<b>109,392.7</b>	<b>-863.9</b>	<b>-0.8 %</b>	<b>0.0</b>
Senior Benefits Payment Progra									
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0		0.0
<b>Appropriation Total</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>	<b>20,786.1</b>	<b>20,786.1</b>	<b>0.0</b>		<b>0.0</b>
Public Health									
Nursing	21,465.3	21,258.9	21,258.9	0.0	21,258.9	21,258.9	-206.4	-1.0 %	0.0
Women, Children, Family Health	2,520.6	3,002.6	2,527.9	0.0	2,527.9	2,527.9	7.3	0.3 %	0.0
Public Health Admin Svcs	2,000.1	2,010.3	2,010.3	0.0	2,010.3	2,010.3	10.2	0.5 %	0.0
Emergency Programs	96,258.3	4,808.8	2,251.4	0.0	2,251.4	2,251.4	-94,006.9	-97.7 %	0.0
Chronic Disease Prev/Hlth Prom	1,922.0	1,936.0	1,936.0	0.0	1,936.0	1,936.0	14.0	0.7 %	0.0
Epidemiology	1,793.2	1,803.6	1,803.6	0.0	1,803.6	1,803.6	10.4	0.6 %	0.0
Bureau of Vital Statistics	274.0	274.5	274.5	0.0	274.5	274.5	0.5	0.2 %	0.0
Emergency Medical Svcs Grants	2,632.4	0.0	2,632.4	0.0	2,632.4	2,632.4	0.0		0.0
State Medical Examiner	3,181.9	3,201.7	3,201.7	0.0	3,201.7	3,201.7	19.8	0.6 %	0.0
Public Health Laboratories	4,274.3	4,299.7	4,299.7	0.0	4,299.7	4,299.7	25.4	0.6 %	0.0
<b>Appropriation Total</b>	<b>136,322.1</b>	<b>42,596.1</b>	<b>42,196.4</b>	<b>0.0</b>	<b>42,196.4</b>	<b>42,196.4</b>	<b>-94,125.7</b>	<b>-69.0 %</b>	<b>0.0</b>
Senior and Disabilities Svcs									
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	11,472.7	11,472.7	0.0		0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0		0.0
Senior/Disabilities Svcs Admin	10,814.1	11,038.3	11,101.3	0.0	11,101.3	11,101.3	287.2	2.7 %	0.0
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0		0.0
Commission on Aging	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
<b>Appropriation Total</b>	<b>36,877.8</b>	<b>37,101.9</b>	<b>37,164.9</b>	<b>0.0</b>	<b>37,164.9</b>	<b>37,164.9</b>	<b>287.1</b>	<b>0.8 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
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**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Departmental Support Services										
Public Affairs	119.5	159.9	159.9	156.1	0.0	156.1	36.6	30.6 %	0.0	
Quality Assurance and Audit	451.3	495.4	495.4	495.4	0.0	495.4	44.1	9.8 %	0.0	
Commissioner's Office	1,980.9	1,974.8	1,974.8	2,181.5	0.0	2,181.5	200.6	10.1 %	0.0	
Administrative Support Svcs	4,639.0	5,718.4	5,718.4	5,535.5	0.0	5,535.5	896.5	19.3 %	0.0	
Facilities Management	52.3	73.6	73.6	53.6	0.0	53.6	1.3	2.5 %	0.0	
Information Technology Service	1,255.1	4,133.5	4,133.5	4,133.5	0.0	4,133.5	2,878.4	229.3 %	0.0	
HSS State Facilities Rent	4,061.0	3,525.0	3,525.0	3,525.0	0.0	3,525.0	-536.0	-13.2 %	0.0	
Rate Review	1,084.7	1,159.6	1,159.6	1,140.2	0.0	1,140.2	55.5	5.1 %	0.0	
<b>Appropriation Total</b>	<b>13,643.8</b>	<b>17,240.2</b>	<b>17,240.2</b>	<b>17,220.8</b>	<b>0.0</b>	<b>17,220.8</b>	<b>3,577.0</b>	<b>26.2 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	827.8	861.7	861.7	861.7	0.0	861.7	33.9	4.1 %	0.0	
<b>Appropriation Total</b>	<b>827.8</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>33.9</b>	<b>4.1 %</b>	<b>0.0</b>	
Medicaid Services										
Medicaid Services	0.0	566,330.7	516,330.7	516,330.7	120,000.0	636,330.7	516,330.7	>999 %	120,000.0	23.2 %
Behavioral Health Medicaid Svc	88,872.9	0.0	0.0	0.0	0.0	0.0	-88,872.9	-100.0 %	0.0	
Adult Prev Dental Medicaid Svc	6,799.2	8,273.6	0.0	0.0	8,273.6	8,273.6	-6,799.2	-100.0 %	8,273.6	>999 %
Health Care Medicaid Services	363,276.1	0.0	0.0	0.0	0.0	0.0	-363,276.1	-100.0 %	0.0	
Senior/Disabilities Medicaid S	217,263.7	0.0	0.0	0.0	0.0	0.0	-217,263.7	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>676,211.9</b>	<b>574,604.3</b>	<b>516,330.7</b>	<b>516,330.7</b>	<b>128,273.6</b>	<b>644,604.3</b>	<b>-159,881.2</b>	<b>-23.6 %</b>	<b>128,273.6</b>	<b>24.8 %</b>
<b>Agency Total</b>	<b>1,156,384.5</b>	<b>1,039,068.0</b>	<b>971,106.4</b>	<b>971,106.4</b>	<b>237,964.7</b>	<b>1,209,071.1</b>	<b>-185,278.1</b>	<b>-16.0 %</b>	<b>237,964.7</b>	<b>24.5 %</b>
Funding Summary										
Unrestricted General (UGF)	1,156,384.5	1,039,068.0	971,106.4	971,106.4	237,964.7	1,209,071.1	-185,278.1	-16.0 %	237,964.7	24.5 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to 21 Budget</u>	<u>21 Budget</u>	<u>21ConfCom to 21 Budget</u>	<u>21 Budget</u>
Departmental Support Services										
Public Affairs	156.1	156.1	156.1	0.0	156.1	156.1	0.0		0.0	
Quality Assurance and Audit	495.4	537.3	537.3	0.0	537.3	537.3	41.9	8.5 %	0.0	
Commissioner's Office	2,181.5	2,072.0	2,005.4	-225.0	1,780.4	1,780.4	-401.1	-18.4 %	-225.0	-11.2 %
Administrative Support Svcs	5,535.5	5,825.3	5,825.3	0.0	5,825.3	5,825.3	289.8	5.2 %	0.0	
Facilities Management	53.6	54.3	54.3	0.0	54.3	54.3	0.7	1.3 %	0.0	
Information Technology Service	4,133.5	3,691.4	3,691.4	0.0	3,691.4	3,691.4	-442.1	-10.7 %	0.0	
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	3,525.0	3,525.0	0.0		0.0	
Rate Review	1,140.2	1,253.9	1,253.9	0.0	1,253.9	1,253.9	113.7	10.0 %	0.0	
<b>Appropriation Total</b>	<b>17,220.8</b>	<b>17,115.3</b>	<b>17,048.7</b>	<b>-225.0</b>	<b>16,823.7</b>	<b>16,823.7</b>	<b>-397.1</b>	<b>-2.3 %</b>	<b>-225.0</b>	<b>-1.3 %</b>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>1,387.0</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	861.7	861.7	861.7	0.0	861.7	861.7	0.0		0.0	
<b>Appropriation Total</b>	<b>861.7</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>	<b>861.7</b>	<b>861.7</b>	<b>0.0</b>		<b>0.0</b>	
Medicaid Services										
Medicaid Services	636,330.7	636,030.7	635,852.9	0.0	635,852.9	636,792.0	461.3	0.1 %	939.1	0.1 %
Adult Prev Dental Medicaid Svc	8,273.6	8,273.6	8,273.6	0.0	8,273.6	8,273.6	0.0		0.0	
<b>Appropriation Total</b>	<b>644,604.3</b>	<b>644,304.3</b>	<b>644,126.5</b>	<b>0.0</b>	<b>644,126.5</b>	<b>645,065.6</b>	<b>461.3</b>	<b>0.1 %</b>	<b>939.1</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>1,209,071.1</b>	<b>1,106,350.2</b>	<b>1,116,687.5</b>	<b>-7,676.2</b>	<b>1,109,011.3</b>	<b>1,116,105.0</b>	<b>-92,966.1</b>	<b>-7.7 %</b>	<b>-582.5</b>	<b>-0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20FnlBud		
<b>Total</b>	3,246,814.7	3,214,249.4	3,133,137.6	3,133,137.6	390,364.7	3,523,502.3	-113,677.1	-3.5 %	390,364.7	12.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	333,137.3	360,537.4	358,563.4	360,599.6	6,423.3	367,022.9	27,462.3	8.2 %	6,423.3	1.8 %
2 Travel	6,505.1	4,963.1	4,914.0	7,221.9	116.3	7,338.2	716.8	11.0 %	116.3	1.6 %
3 Services	216,792.7	222,614.3	223,463.1	228,916.4	3,401.5	232,317.9	12,123.7	5.6 %	3,401.5	1.5 %
4 Commodities	34,305.1	43,215.0	30,715.0	31,291.3	150.0	31,441.3	-3,013.8	-8.8 %	150.0	0.5 %
5 Capital Outlay	973.0	1,396.0	1,396.0	1,255.6	0.0	1,255.6	282.6	29.0 %	0.0	
7 Grants, Benefits	2,655,101.5	2,581,523.6	2,514,086.1	2,503,852.8	290,273.6	2,794,126.4	-151,248.7	-5.7 %	290,273.6	11.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	90,000.0	90,000.0	0.0		90,000.0	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	75,000.0	75,000.0	0.0		75,000.0	>999 %
1002 Fed Rcpts (Fed)	1,916,278.4	1,907,146.4	1,909,147.6	1,909,147.6	143,400.0	2,052,547.6	-7,130.8	-0.4 %	143,400.0	7.5 %
1003 GF/Match (UGF)	753,859.6	667,602.7	601,728.5	601,728.5	136,873.6	738,602.1	-152,131.1	-20.2 %	136,873.6	22.7 %
1004 Gen Fund (UGF)	235,972.1	225,376.6	223,376.6	223,376.6	7,000.0	230,376.6	-12,595.5	-5.3 %	7,000.0	3.1 %
1005 GF/Prgm (DGF)	26,365.5	44,590.5	44,590.5	44,590.5	0.0	44,590.5	18,225.0	69.1 %	0.0	
1007 I/A Rcpts (Other)	65,772.3	110,171.6	110,065.8	110,065.8	0.0	110,065.8	44,293.5	67.3 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	2.0	>999 %	0.0	
1037 GF/MH (UGF)	166,552.8	146,088.7	146,001.3	146,001.3	0.0	146,001.3	-20,551.5	-12.3 %	0.0	
1050 PFD Fund (Other)	16,362.5	17,724.7	17,724.7	17,724.7	0.0	17,724.7	1,362.2	8.3 %	0.0	
1061 CIP Rcpts (Other)	2,878.9	3,456.9	3,221.0	3,221.0	0.0	3,221.0	342.1	11.9 %	0.0	
1092 MHTAAR (Other)	3,814.9	5,831.7	5,817.9	5,817.9	0.0	5,817.9	2,003.0	52.5 %	0.0	
1108 Stat Desig (Other)	14,350.3	26,911.0	28,407.3	28,407.3	0.0	28,407.3	14,057.0	98.0 %	0.0	
1168 Tob ED/CES (DGF)	6,524.3	9,083.7	9,083.7	9,083.7	0.0	9,083.7	2,559.4	39.2 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	73.3	73.3	0.0	73.3	73.3	>999 %	0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	0.0	215.0	215.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	21,376.6	20,624.5	20,624.5	20,624.5	0.0	20,624.5	-752.1	-3.5 %	0.0	
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	0.0	700.0	700.0	>999 %	0.0	
1238 VaccAssess (DGF)	8,491.6	12,500.0	0.0	0.0	0.0	0.0	-8,491.6	-100.0 %	0.0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Agency: Department of Health and Social Services**

**Numbers and Language**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
<b>Total</b>	3,523,502.3	3,441,206.8	3,449,751.2	-11,145.0	3,438,606.2	3,448,346.2	-75,156.1	-2.1 %	-1,405.0
<u>Objects of Expenditure</u>									
1 Personal Services	367,022.9	376,019.6	375,640.5	-72.0	375,568.5	375,806.7	8,783.8	2.4 %	166.2
2 Travel	7,338.2	7,236.7	7,255.9	-19.2	7,236.7	7,246.7	-91.5	-1.2 %	-9.2 -0.1 %
3 Services	232,317.9	225,033.7	225,721.7	-225.0	225,496.7	225,649.4	-6,668.5	-2.9 %	-72.3
4 Commodities	31,441.3	29,564.5	29,564.5	0.0	29,564.5	29,587.7	-1,853.6	-5.9 %	23.2 0.1 %
5 Capital Outlay	1,255.6	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0
7 Grants, Benefits	2,794,126.4	2,802,096.7	2,801,554.4	-2,070.2	2,799,484.2	2,808,800.1	14,673.7	0.5 %	7,245.7 0.3 %
8 Miscellaneous	90,000.0	0.0	8,758.6	-8,758.6	0.0	0.0	-90,000.0	-100.0 %	-8,758.6 -100.0 %
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	75,000.0	0.0	244,853.6	-2,020.0	242,833.6	244,626.9	169,626.9	226.2 %	-226.7 -0.1 %
1002 Fed Rcpts (Fed)	2,052,547.6	2,066,191.4	2,069,498.5	-3,468.8	2,066,029.7	2,068,676.0	16,128.4	0.8 %	-822.5
1003 GF/Match (UGF)	738,602.1	747,708.9	560,594.1	0.0	560,594.1	560,665.0	-177,937.1	-24.1 %	70.9
1004 Gen Fund (UGF)	230,376.6	223,886.3	172,707.7	-5,656.2	167,051.5	172,281.0	-58,095.6	-25.2 %	-426.7 -0.2 %
1005 GF/Prgm (DGF)	44,590.5	42,203.3	42,203.3	0.0	42,203.3	36,141.8	-8,448.7	-18.9 %	-6,061.5 -14.4 %
1007 I/A Rcpts (Other)	110,065.8	110,633.9	110,633.9	0.0	110,633.9	116,695.4	6,629.6	6.0 %	6,061.5 5.5 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
1037 GF/MH (UGF)	146,001.3	134,755.0	138,532.1	0.0	138,532.1	138,532.1	-7,469.2	-5.1 %	0.0
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0
1061 CIP Rcpts (Other)	3,221.0	2,920.0	2,920.0	0.0	2,920.0	2,920.0	-301.0	-9.3 %	0.0
1092 MHTAAR (Other)	5,817.9	3,396.2	3,396.2	0.0	3,396.2	3,396.2	-2,421.7	-41.6 %	0.0
1108 Stat Desig (Other)	28,407.3	40,374.5	40,374.5	0.0	40,374.5	40,374.5	11,967.2	42.1 %	0.0
1168 Tob ED/CES (DGF)	9,083.7	9,091.9	9,091.9	0.0	9,091.9	9,091.9	8.2	0.1 %	0.0
1169 PCE Endow (DGF)	73.3	0.0	0.0	0.0	0.0	0.0	-73.3	-100.0 %	0.0
1171 Rest Just (Other)	215.0	144.8	144.8	0.0	144.8	144.8	-70.2	-32.7 %	0.0
1180 A/D T&P Fd (DGF)	20,624.5	20,624.5	20,624.5	0.0	20,624.5	20,624.5	0.0		0.0
1188 Fed Unrstr (Fed)	700.0	0.0	0.0	0.0	0.0	0.0	-700.0	-100.0 %	0.0
1246 RcdvsmFund (DGF)	7,400.0	7,425.9	7,425.9	0.0	7,425.9	7,425.9	25.9	0.4 %	0.0

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20Fn1Bud</u>	
<u>Funding Sources (continued)</u>										
1246 RcdvsmFund (DGF)	3,027.7	7,400.0	7,400.0	7,400.0	0.0	7,400.0	4,372.3	144.4 %	0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	219.8	>999 %	0.0	
1248 ACHI Fund (DGF)	4,765.5	0.0	2,234.5	2,234.5	0.0	2,234.5	-2,531.0	-53.1 %	0.0	
1254 MET Fund (DGF)	421.7	8,603.6	2,503.6	2,503.6	0.0	2,503.6	2,081.9	493.7 %	0.0	
1263 COVID MH (UGF)	0.0	0.0	0.0	0.0	4,091.1	4,091.1	0.0		4,091.1	>999 %
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	9,000.0	9,000.0	0.0		9,000.0	>999 %
1266 COVID UGF (UGF)	0.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0		15,000.0	>999 %
<u>Positions</u>										
Perm Full Time	3,481	3,206	3,206	3,514	0	3,514	33	0.9 %	0	
Perm Part Time	44	44	44	33	0	33	-11	-25.0 %	0	
Temporary	85	72	68	80	10	90	-5	-5.9 %	10	12.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,156,384.5	1,039,068.0	971,106.4	971,106.4	237,964.7	1,209,071.1	-185,278.1	-16.0 %	237,964.7	24.5 %
Designated General (DGF)	70,972.9	103,022.1	86,729.9	86,729.9	0.0	86,729.9	15,757.0	22.2 %	0.0	
Other State Funds (Other)	103,178.9	164,310.9	165,451.7	165,451.7	0.0	165,451.7	62,272.8	60.4 %	0.0	
Federal Receipts (Fed)	1,916,278.4	1,907,848.4	1,909,849.6	1,909,849.6	152,400.0	2,062,249.6	-6,428.8	-0.3 %	152,400.0	8.0 %

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Funding Sources (continued)</u>										
1247 MedRecover (DGF)	219.8	219.8	219.8	0.0	219.8	219.8	0.0		0.0	
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	-100.0 %	0.0	
1254 MET Fund (DGF)	2,503.6	13,903.7	6,803.7	0.0	6,803.7	6,803.7	4,300.1	171.8 %	0.0	
1263 COVID MH (UGF)	4,091.1	0.0	0.0	0.0	0.0	0.0	-4,091.1	-100.0 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0	>999 %	0.0	
1265 COVID Fed (Fed)	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	
1266 COVID UGF (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	3,514	3,409	3,406	0	3,406	3,408	-106	-3.0 %	2	0.1 %
Perm Part Time	33	26	27	-1	26	26	-7	-21.2 %	-1	-3.7 %
Temporary	90	86	86	0	86	86	-4	-4.4 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %
Designated General (DGF)	86,729.9	93,469.1	88,369.1	0.0	88,369.1	82,307.6	-4,422.3	-5.1 %	-6,061.5	-6.9 %
Other State Funds (Other)	165,451.7	175,194.1	175,194.1	0.0	175,194.1	181,255.6	15,803.9	9.6 %	6,061.5	3.5 %
Federal Receipts (Fed)	2,062,249.6	2,066,193.4	2,069,500.5	-3,468.8	2,066,031.7	2,068,678.0	6,428.4	0.3 %	-822.5	

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	26,902.8	25,902.8	30,902.8	30,902.8	0.0	30,902.8	36,964.3	6,061.5 19.6 %	6,061.5 19.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	26,902.8	25,902.8	30,902.8	30,902.8	0.0	30,902.8	36,964.3	6,061.5 19.6 %	6,061.5 19.6 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	7,725.7	0.0	7,725.7	9,241.1	9,241.1 >999 %	1,515.4 19.6 %	
1004 Gen Fund (UGF)	26,902.8	25,902.8	30,902.8	23,177.1	0.0	23,177.1	27,723.2	-3,179.6 -10.3 %	4,546.1 19.6 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
1004 Gen Fund (UGF)		25,902.8										
Alaska Pioneer Homes Payment Assistance	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
<b>FY20 Final Budget Total</b>		<b>26,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	25,902.8	0.0	0.0	0.0	0.0	0.0	25,902.8	0.0	0	0	0
1004 Gen Fund (UGF)		25,902.8										
<b>FY21 Adjusted Base Total</b>		<b>25,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Add UGF Funding for Alaska Pioneer Homes Payment Assistance	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
<b>FY21 Governor Amended Total</b>		<b>30,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		7,725.7										
1004 Gen Fund (UGF)		-7,725.7										
<b>Conference Committee Total</b>		<b>30,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>30,902.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,902.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
Ch. 23, SLA 2020 (HB 96) PIONEERS' HOME AND VETERANS' HOME RATES	FisNot	6,061.5	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	0	0	0
1004 Gen Fund (UGF)		6,061.5										
Ch. 23, SLA 2020 (HB 96) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,515.4										
1004 Gen Fund (UGF)		-1,515.4										
<b>FY21 Final Op Budget Total</b>		<b>36,964.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,964.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Bills Enacted * * *</b>												
Ch. 23, SLA 2020 (HB 96) PIONEERS' HOME AND VETERANS' HOME RATES	FisNot	6,061.5	0.0	0.0	0.0	0.0	0.0	6,061.5	0.0	0	0	0
1004 Gen Fund (UGF)		6,061.5										
Ch. 23, SLA 2020 (HB 96) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,515.4										
1004 Gen Fund (UGF)		-1,515.4										
<b>FY21 Bills Enacted Total</b>		<b>6,061.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,061.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,628.0	1,654.2	1,653.9	1,653.9	0.0	1,653.9	1,653.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,362.0	1,388.2	1,387.9	1,387.9	0.0	1,387.9	1,387.9	0.0	0.0
2 Travel	43.3	43.3	43.3	43.3	0.0	43.3	43.3	0.0	0.0
3 Services	199.6	199.6	199.6	199.6	0.0	199.6	199.6	0.0	0.0
4 Commodities	23.1	23.1	23.1	23.1	0.0	23.1	23.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	413.5	0.0	413.5	413.5	413.5 >999 %	0.0
1004 Gen Fund (UGF)	1,437.5	1,449.1	1,448.4	1,240.4	0.0	1,240.4	1,240.4	-208.0 -14.4 %	0.0
1246 RcdvsmFund (DGF)	190.5	205.1	205.5	0.0	0.0	0.0	0.0	-205.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0	12	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,437.5										
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support	TrIn	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1246 RcdvsmFund (DGF)		190.5										
<b>FY20 Final Budget Total</b>		<b>1,628.0</b>	<b>1,362.0</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,437.5										
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support	TrIn	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1246 RcdvsmFund (DGF)		190.5										
FY2021 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
Transfer from Alaska Pioneer Homes for Anticipated Expenditures	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		14.6										
<b>FY21 Adjusted Base Total</b>		<b>1,654.2</b>	<b>1,388.2</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1246 RcdvsmFund (DGF)		0.4										
<b>FY21 Governor Amended Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	Inc	205.1	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.1										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	Dec	-205.1	-205.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-205.1										
Technical correction for salary adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1246 RcdvsmFund (DGF)		-0.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		413.5										
1004 Gen Fund (UGF)		-413.5										
<b>Conference Committee Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,653.9</b>	<b>1,387.9</b>	<b>43.3</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	<b>75,358.8</b>	<b>75,944.7</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>0.0</b>	<b>65,837.0</b>	<b>65,837.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	43,234.5	43,820.4	42,834.5	42,834.5	0.0	42,834.5	42,834.5	0.0	0.0
2 Travel	14.7	14.7	14.7	14.7	0.0	14.7	14.7	0.0	0.0
3 Services	28,496.0	28,496.0	19,981.4	19,981.4	0.0	19,981.4	19,981.4	0.0	0.0
4 Commodities	3,506.0	3,506.0	2,906.0	2,906.0	0.0	2,906.0	2,906.0	0.0	0.0
5 Capital Outlay	95.6	95.6	95.6	95.6	0.0	95.6	95.6	0.0	0.0
7 Grants, Benefits	12.0	12.0	4.8	4.8	0.0	4.8	4.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	555.1	0.0	555.1	555.1	555.1 >999 %	0.0
1002 Fed Rcpts (Fed)	1,577.8	1,594.2	1,591.9	1,591.9	0.0	1,591.9	1,591.9	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,665.3	0.0	1,665.3	1,665.3	1,665.3 >999 %	0.0
1005 GF/Prgm (DGF)	27,739.2	28,070.6	25,417.7	25,417.7	0.0	25,417.7	19,356.2	-6,061.5 -23.8 %	-6,061.5 -23.8 %
1007 I/A Rcpts (Other)	40,717.5	40,940.8	34,600.0	34,600.0	0.0	34,600.0	40,661.5	6,061.5 17.5 %	6,061.5 17.5 %
1108 Stat Desig (Other)	3,114.8	3,114.8	2,007.0	2,007.0	0.0	2,007.0	2,007.0	0.0	0.0
1246 RcdvsmFund (DGF)	2,209.5	2,224.3	2,220.4	0.0	0.0	0.0	0.0	-2,220.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	521	409	409	409	0	409	409	0	0
Perm Part Time	22	15	15	15	0	15	15	0	0
Temporary	25	18	18	18	0	18	18	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
1002 Fed Rcpts (Fed)		1,577.8										
1005 GF/Prgm (DGF)		27,739.2										
1007 I/A Rcpts (Other)		40,717.5										
1108 Stat Desig (Other)		3,114.8										
1246 RcdvsmFund (DGF)		2,400.0										
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-10	-1
Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support	TrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1246 RcdvsmFund (DGF)		-190.5										
Align Authority for Privatization of Hospitality Services	LIT	0.0	-20,338.9	0.0	20,331.7	0.0	0.0	7.2	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>75,358.8</b>	<b>43,234.5</b>	<b>14.7</b>	<b>28,496.0</b>	<b>3,506.0</b>	<b>95.6</b>	<b>12.0</b>	<b>0.0</b>	<b>521</b>	<b>22</b>	<b>25</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	75,549.3	63,763.9	14.7	8,164.3	3,506.0	95.6	4.8	0.0	541	33	26
1002 Fed Rcpts (Fed)		1,577.8										
1005 GF/Prgm (DGF)		27,739.2										
1007 I/A Rcpts (Other)		40,717.5										
1108 Stat Desig (Other)		3,114.8										
1246 RcdvsmFund (DGF)		2,400.0										
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20	-10	-1
Change Pioneer Homes Assistant Administrator (02-7839) from Part-Time to Full-Time for Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Health Practitioner I (02-7807) to Alaska Pioneer Homes Management for Clinical Support	TrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1246 RcdvsmFund (DGF)		-190.5										
Align Authority for Privatization of Hospitality Services	LIT	0.0	-20,338.9	0.0	20,331.7	0.0	0.0	7.2	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	600.5	600.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1005 GF/Prgm (DGF)		331.4										
1007 I/A Rcpts (Other)		223.3										
1246 RcdvsmFund (DGF)		29.4										
Delete Positions No Longer Needed Due to Privatizing Hospitality Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-107	-7	-4
Delete Pioneer Home Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY21 Adjusted Base * * * (continued)</b>												
Transfer to Alaska Pioneer Homes Management for Anticipated Expenditures	TrOut	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-14.6										
<b>FY21 Adjusted Base Total</b>		<b>75,944.7</b>	<b>43,820.4</b>	<b>14.7</b>	<b>28,496.0</b>	<b>3,506.0</b>	<b>95.6</b>	<b>12.0</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Reduce Unrealizable Authority to Align with Anticipated Revenue	Dec	-10,000.0	-878.2	0.0	-8,514.6	-600.0	0.0	-7.2	0.0	0	0	0
1005 GF/Prgm (DGF)		-2,592.2										
1007 I/A Rcpts (Other)		-6,300.0										
1108 Stat Desig (Other)		-1,107.8										
FY2021 Salary Adjustment Correction	SalAdj	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1005 GF/Prgm (DGF)		-60.7										
1007 I/A Rcpts (Other)		-40.8										
1246 RcdvsmFund (DGF)		-3.9										
<b>FY21 Governor Amended Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	Inc	2,224.3	2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,224.3										
Inc/Dec Pair to Replace Recidivism Reduction Funds with UGF	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		-2,224.3										
Technical correction for salary adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
1246 RcdvsmFund (DGF)		3.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		555.1										
1004 Gen Fund (UGF)		-555.1										
<b>Conference Committee Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
Ch. 23, SLA 2020 (HB 96) PIONEERS' HOME AND VETERANS' HOME RATES	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6,061.5										
1007 I/A Rcpts (Other)		6,061.5										
<b>FY21 Final Op Budget Total</b>		<b>65,837.0</b>	<b>42,834.5</b>	<b>14.7</b>	<b>19,981.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>18</b>
<b>* * * FY21 Bills Enacted * * *</b>												
Ch. 23, SLA 2020 (HB 96) PIONEERS' HOME AND VETERANS' HOME RATES	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6,061.5										
1007 I/A Rcpts (Other)		6,061.5										
<b>FY21 Bills Enacted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	52,292.9	46,010.2	55,308.5	55,817.0	-508.5	55,308.5	55,308.5	0.0	-508.5 -0.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	36,258.9	30,569.0	38,941.9	38,941.9	0.0	38,941.9	38,941.9	0.0	0.0	
2 Travel	35.9	19.6	45.0	45.0	0.0	45.0	45.0	0.0	0.0	
3 Services	13,843.0	13,266.5	14,166.5	14,166.5	0.0	14,166.5	14,166.5	0.0	0.0	
4 Commodities	1,119.4	1,119.4	1,119.4	1,119.4	0.0	1,119.4	1,119.4	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,035.7	1,035.7	1,035.7	1,035.7	0.0	1,035.7	1,035.7	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	508.5	-508.5	0.0	0.0	0.0	-508.5 -100.0 %	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	942.6	-508.5	434.1	434.1	434.1 >999 %	-508.5 -53.9 %	
1004 Gen Fund (UGF)	6,725.9	733.9	1,826.8	2,827.7	0.0	2,827.7	2,827.7	1,000.9 54.8 %	0.0	
1007 I/A Rcpts (Other)	20,314.4	20,560.9	25,668.4	25,668.4	0.0	25,668.4	25,668.4	0.0	0.0	
1037 GF/MH (UGF)	11,600.5	11,664.5	13,087.9	11,652.9	0.0	11,652.9	11,652.9	-1,435.0 -11.0 %	0.0	
1108 Stat Desig (Other)	13,652.1	13,050.9	14,725.4	14,725.4	0.0	14,725.4	14,725.4	0.0	0.0	
<u>Positions</u>										
Perm Full Time	348	348	348	348	0	348	348	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	11	11	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.9										
1007 I/A Rcpts (Other)		20,314.4										
1037 GF/MH (UGF)		11,595.8										
1108 Stat Desig (Other)		12,970.1										
L Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	CarryFwd	686.7	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1037 GF/MH (UGF)		4.7										
1108 Stat Desig (Other)		682.0										
Add Alaska Psychiatric Institute Positions to Continue Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
Align Authority for Ongoing Alaska Psychiatric Institute Operations	LIT	0.0	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Suppl	6,000.0	5,407.2	16.3	576.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
<b>FY20 Final Budget Total</b>		<b>52,292.9</b>	<b>36,258.9</b>	<b>35.9</b>	<b>13,843.0</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	45,606.2	1,932.1	0.0	43,674.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.9										
1007 I/A Rcpts (Other)		20,314.4										
1037 GF/MH (UGF)		11,595.8										
1108 Stat Desig (Other)		12,970.1										
L Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	CarryFwd	686.7	686.7	0.0	0.0	0.0	0.0	0.0	0.0	20	0	0
1037 GF/MH (UGF)		4.7										
1108 Stat Desig (Other)		682.0										
L Reverse Alaska Psychiatric Institute Operating Costs Sec12(c) Ch19 SLA2018 P27 L27 (SB142) (FY18-FY20)	OTI	-686.7	-686.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4.7										
1108 Stat Desig (Other)		-682.0										
Add Alaska Psychiatric Institute Positions to Continue Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	328	0	11
Align Authority for Ongoing Alaska Psychiatric Institute Operations	LIT	0.0	28,232.9	19.6	-30,407.6	1,119.4	0.0	1,035.7	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	404.0	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		246.5										
1037 GF/MH (UGF)		68.7										
1108 Stat Desig (Other)		80.8										
<b>FY21 Adjusted Base Total</b>		<b>46,010.2</b>	<b>30,569.0</b>	<b>19.6</b>	<b>13,266.5</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
L Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Cntngt	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute (continued)												
1004 Gen Fund (UGF)		1,094.2										
1007 I/A Rcpts (Other)		5,149.0										
1037 GF/MH (UGF)		1,435.0										
1108 Stat Desig (Other)		1,688.2										
FY2021 Salary Adjustment Correction	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-41.5										
1037 GF/MH (UGF)		-11.6										
1108 Stat Desig (Other)		-13.7										
<b>FY21 Governor Amended Total</b>		<b>55,308.5</b>	<b>38,941.9</b>	<b>45.0</b>	<b>14,166.5</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute</del>	<del>Cntngt</del>	<del>9,366.4</del>	<del>8,441.0</del>	<del>25.4</del>	<del>900.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>1,094.2</del>										
<del>1007 I/A Rcpts (Other)</del>		<del>5,149.0</del>										
<del>1037 GF/MH (UGF)</del>		<del>1,435.0</del>										
<del>1108 Stat Desig (Other)</del>		<del>1,688.2</del>										
Add Authority to Achieve Full Capacity at the Alaska Psychiatric Institute	Inc	9,366.4	8,441.0	25.4	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,529.2										
1007 I/A Rcpts (Other)		5,149.0										
1108 Stat Desig (Other)		1,688.2										
Morse Ruling - Crisis Placement	IncOTI	508.5	0.0	0.0	0.0	0.0	0.0	0.0	508.5	0	0	0
1004 Gen Fund (UGF)		508.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		942.6										
1004 Gen Fund (UGF)		-942.6										
<b>Conference Committee Total</b>		<b>55,817.0</b>	<b>38,941.9</b>	<b>45.0</b>	<b>14,166.5</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>508.5</b>	<b>348</b>	<b>0</b>	<b>11</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
Await Morse Ruling Final Judgement - Crisis Placement	Veto	-508.5	0.0	0.0	0.0	0.0	0.0	0.0	-508.5	0	0	0
1001 CBR Fund (UGF)		-508.5										
<b>21 Enacted Total</b>		<b>55,308.5</b>	<b>38,941.9</b>	<b>45.0</b>	<b>14,166.5</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>55,308.5</b>	<b>38,941.9</b>	<b>45.0</b>	<b>14,166.5</b>	<b>1,119.4</b>	<b>0.0</b>	<b>1,035.7</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>11</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	51,769.5	51,501.4	51,431.2	51,501.4	-2,070.2	49,431.2	49,431.2	-2,000.0 -3.9 %	-2,070.2 -4.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	51,769.5	51,501.4	51,431.2	51,501.4	-2,070.2	49,431.2	49,431.2	-2,000.0 -3.9 %	-2,070.2 -4.0 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,507.8	11,507.8	11,507.8	11,507.8	0.0	11,507.8	11,507.8	0.0	0.0	
1003 GF/Match (UGF)	904.4	675.4	675.4	675.4	0.0	675.4	675.4	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	-1,929.8	-2,070.2	-4,000.0	-4,000.0	-4,000.0 <-999 %	-2,070.2 107.3 %	
1007 I/A Rcpts (Other)	492.4	492.4	492.4	492.4	0.0	492.4	492.4	0.0	0.0	
1037 GF/MH (UGF)	17,587.2	17,548.1	6,148.1	10,822.2	0.0	10,822.2	10,822.2	4,674.1 76.0 %	0.0	
1092 MHTAAR (Other)	750.0	750.0	750.0	750.0	0.0	750.0	750.0	0.0	0.0	
1171 Rest Just (Other)	215.0	215.0	144.8	144.8	0.0	144.8	144.8	0.0	0.0	
1180 A/D T&P Fd (DGF)	15,937.7	15,937.7	15,937.7	15,937.7	0.0	15,937.7	15,937.7	0.0	0.0	
1246 RcdvsmFund (DGF)	4,375.0	4,375.0	4,375.0	6,800.9	0.0	6,800.9	6,800.9	2,425.9 55.4 %	0.0	
1254 MET Fund (DGF)	0.0	0.0	11,400.0	4,300.0	0.0	4,300.0	4,300.0	-7,100.0 -62.3 %	0.0	
1264 MET Alt (DGF)	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,507.8										
1003 GF/Match (UGF)		904.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		17,587.2										
1092 MHTAAR (Other)		750.0										
1171 Rest Just (Other)		215.0										
1180 A/D T&P Fd (DGF)		15,937.7										
1246 RcdvsmFund (DGF)		4,375.0										
1254 MET Fund (DGF)		6,100.0										
HB 39/40 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
HB 2001 Reverse Behavioral Health Treatment and Recovery Grants Reduction	Special	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		6,100.0										
HB 2001 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
<b>FY20 Final Budget Total</b>		<b>51,769.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,769.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	57,869.5	0.0	0.0	0.0	0.0	0.0	57,869.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,507.8										
1003 GF/Match (UGF)		904.4										
1007 I/A Rcpts (Other)		492.4										
1037 GF/MH (UGF)		17,587.2										
1092 MHTAAR (Other)		750.0										
1171 Rest Just (Other)		215.0										
1180 A/D T&P Fd (DGF)		15,937.7										
1246 RcdvsmFund (DGF)		4,375.0										
1254 MET Fund (DGF)		6,100.0										
HB 39/40 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
HB 2001 Reverse Behavioral Health Treatment and Recovery Grants Reduction	Special	6,100.0	0.0	0.0	0.0	0.0	0.0	6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		6,100.0										
HB 2001 Reduce Behavioral Health Treatment and Recovery Grants	Veto	-6,100.0	0.0	0.0	0.0	0.0	0.0	-6,100.0	0.0	0	0	0
1254 MET Fund (DGF)		-6,100.0										
Reverse Mental Health Trust Recommendation	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR (Other)		-750.0										
MH Trust: Housing - Assertive Community Treatment/Institutional	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
Transfer to Behavioral Health Administration for Chemical Dependency	TrOut	-268.1	0.0	0.0	0.0	0.0	0.0	-268.1	0.0	0	0	0
Professionals Certification												
1003 GF/Match (UGF)		-229.0										
1037 GF/MH (UGF)		-39.1										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
<b>FY21 Adjusted Base Total</b>		51,501.4	0.0	0.0	0.0	0.0	0.0	51,501.4	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-11,400.0										
1254 MET Fund (DGF)		11,400.0										
Reduce Authority to Align with Anticipated Revenue	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1171 Rest Just (Other)		-70.2										
<b>FY21 Governor Amended Total</b>		51,431.2	0.0	0.0	0.0	0.0	0.0	51,431.2	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>Replace UGF with Marijuana Education and Treatment Funding (DGF)</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1037 GF/MH (UGF)</del>		<del>-11,400.0</del>										
<del>    1254 MET Fund (DGF)</del>		<del>11,400.0</del>										
Replace UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-4,300.0										
1254 MET Fund (DGF)		4,300.0										
Replace UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,100.0										
1264 MET Alt (DGF)		7,100.0										
CC: Modify fund change replacing UGF with Marijuana Education and Treatment Funding (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,100.0										
1264 MET Alt (DGF)		-5,100.0										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1037 GF/MH (UGF)		70.2										
Gov MH Veto: Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
1037 GF/MH (UGF)		-70.2										
Replace Unavailable Restorative Justice Account Funding to Align with Anticipated Revenue	Inc	70.2	0.0	0.0	0.0	0.0	0.0	70.2	0.0	0	0	0
1004 Gen Fund (UGF)		70.2										
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	Inc	2,429.4	0.0	0.0	0.0	0.0	0.0	2,429.4	0.0	0	0	0
1246 RcdvsmFund (DGF)		2,429.4										
Inc/Dec Pair to Replace UGF with Recidivism Reduction Funding	Dec	-2,429.4	0.0	0.0	0.0	0.0	0.0	-2,429.4	0.0	0	0	0
1037 GF/MH (UGF)		-2,429.4										
Technical correction for salary adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		3.5										
1246 RcdvsmFund (DGF)		-3.5										
<b>Conference Committee Total</b>		51,501.4	0.0	0.0	0.0	0.0	0.0	51,501.4	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Modify Replacement of Marijuana Education and Treatment Funding	Veto	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Modify Replacement of Restorative Justice Account Funding	Veto	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to 21 Enacted * * * (continued)												
Modify Replacement of Restorative Justice Account Funding (continued) 1004 Gen Fund (UGF)		-70.2										
<b>21 Enacted Total</b>		<b>49,431.2</b>	0.0	0.0	0.0	0.0	0.0	49,431.2	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>49,431.2</b>	0.0	0.0	0.0	0.0	0.0	49,431.2	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,350.2	5,280.1	5,276.4	5,276.4	0.0	5,276.4	5,276.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,774.1	2,704.0	2,700.3	2,700.3	0.0	2,700.3	2,700.3	0.0	0.0
2 Travel	34.4	34.4	34.4	34.4	0.0	34.4	34.4	0.0	0.0
3 Services	658.6	658.6	658.6	658.6	0.0	658.6	658.6	0.0	0.0
4 Commodities	79.2	79.2	79.2	79.2	0.0	79.2	79.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,803.9	1,803.9	1,803.9	1,803.9	0.0	1,803.9	1,803.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	235.1	0.0	235.1	235.1	235.1 >999 %	0.0
1002 Fed Rcpts (Fed)	521.1	521.1	521.1	521.1	0.0	521.1	521.1	0.0	0.0
1004 Gen Fund (UGF)	930.0	941.8	940.3	705.2	0.0	705.2	705.2	-235.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	531.2	531.2	531.2	531.2	0.0	531.2	531.2	0.0	0.0
1007 I/A Rcpts (Other)	1,881.4	1,797.3	1,794.7	1,794.7	0.0	1,794.7	1,794.7	0.0	0.0
1037 GF/MH (UGF)	986.5	988.7	989.1	989.1	0.0	989.1	989.1	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	25	25	25	0	25	25	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts (Fed)		521.1										
1004 Gen Fund (UGF)		930.0										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,881.4										
1037 GF/MH (UGF)		986.5										
1180 A/D T&P Fd (DGF)		500.0										
<b>FY20 Final Budget Total</b>		<b>5,350.2</b>	<b>2,774.1</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	5,350.2	2,774.1	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1
1002 Fed Rcpts (Fed)		521.1										
1004 Gen Fund (UGF)		930.0										
1005 GF/Prgm (DGF)		531.2										
1007 I/A Rcpts (Other)		1,881.4										
1037 GF/MH (UGF)		986.5										
1180 A/D T&P Fd (DGF)		500.0										
FY2021 Salary and Health Insurance Increases	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
1007 I/A Rcpts (Other)		21.8										
1037 GF/MH (UGF)		2.2										
Transfer Program Coordinator I (06-2444) to Behavioral Health Administration to Expand Service Delivery	TrOut	-105.9	-105.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-105.9										
<b>FY21 Adjusted Base Total</b>		<b>5,280.1</b>	<b>2,704.0</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-2.6										
1037 GF/MH (UGF)		0.4										
<b>FY21 Governor Amended Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		235.1										
1004 Gen Fund (UGF)		-235.1										
<b>Conference Committee Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>5,276.4</b>	<b>2,700.3</b>	<b>34.4</b>	<b>658.6</b>	<b>79.2</b>	<b>0.0</b>	<b>1,803.9</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	<b>18,105.7</b>	<b>18,868.8</b>	<b>18,675.7</b>	<b>19,075.7</b>	<b>0.0</b>	<b>19,075.7</b>	<b>19,075.7</b>	<b>400.0</b> <b>2.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	7,111.6	7,450.4	7,443.3	7,443.3	0.0	7,443.3	7,443.3	0.0	0.0	
2 Travel	396.5	396.5	396.5	396.5	0.0	396.5	396.5	0.0	0.0	
3 Services	10,448.9	10,873.2	10,687.2	11,087.2	0.0	11,087.2	11,087.2	400.0	3.7 %	
4 Commodities	148.7	148.7	148.7	148.7	0.0	148.7	148.7	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	488.9	0.0	488.9	488.9	488.9	>999 %	
1002 Fed Rcpts (Fed)	4,930.5	5,029.0	5,026.1	5,026.1	0.0	5,026.1	5,026.1	0.0	0.0	
1003 GF/Match (UGF)	807.6	1,040.7	1,955.7	1,466.8	0.0	1,466.8	1,466.8	-488.9	-25.0 %	
1004 Gen Fund (UGF)	913.2	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,111.1	1,217.0	1,217.0	1,217.0	0.0	1,217.0	1,217.0	0.0	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	2.0	0.0	0.0	
1037 GF/MH (UGF)	8,178.9	8,397.9	7,994.3	8,394.3	0.0	8,394.3	8,394.3	400.0	5.0 %	
1092 MHTAAR (Other)	176.3	125.7	340.0	340.0	0.0	340.0	340.0	0.0	0.0	
1108 Stat Desig (Other)	165.5	165.5	165.5	165.5	0.0	165.5	165.5	0.0	0.0	
1168 Tob ED/CES (DGF)	905.8	910.7	910.3	910.3	0.0	910.3	910.3	0.0	0.0	
1180 A/D T&P Fd (DGF)	474.8	624.8	624.8	624.8	0.0	624.8	624.8	0.0	0.0	
1246 RcdvsmFund (DGF)	250.0	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0	
1254 MET Fund (DGF)	190.0	190.0	190.0	190.0	0.0	190.0	190.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	59	59	59	0	59	59	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	16	16	16	16	0	16	16	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts (Fed)		4,960.9										
1003 GF/Match (UGF)		868.4										
1004 Gen Fund (UGF)		913.2										
1007 I/A Rcpts (Other)		1,111.1										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,209.3										
1092 MHTAAR (Other)		176.3										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		905.8										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.0										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.4										
1003 GF/Match (UGF)		-60.8										
1037 GF/MH (UGF)		-30.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>18,105.7</b>	<b>7,111.6</b>	<b>396.5</b>	<b>10,448.9</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>16</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	18,227.3	7,286.8	38.9	10,752.9	148.7	0.0	0.0	0.0	57	0	16
1002 Fed Rcpts (Fed)		4,960.9										
1003 GF/Match (UGF)		868.4										
1004 Gen Fund (UGF)		913.2										
1007 I/A Rcpts (Other)		1,111.1										
1013 Al/Drg RLF (Fed)		2.0										
1037 GF/MH (UGF)		8,209.3										
1092 MHTAAR (Other)		176.3										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		905.8										
1180 A/D T&P Fd (DGF)		474.8										
1246 RcdvsmFund (DGF)		250.0										
1254 MET Fund (DGF)		190.0										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-30.4										
1003 GF/Match (UGF)		-60.8										
1037 GF/MH (UGF)		-30.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.6	357.6	-304.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-176.3	-0.6	0.0	-175.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-176.3										
MH Trust: Housing - Office of Integrated Housing (FY14-FY22)	IncT	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.7										
FY2021 Salary and Health Insurance Increases	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		4.1										
1004 Gen Fund (UGF)		2.3										
1037 GF/MH (UGF)		40.1										
1168 Tob ED/CES (DGF)		4.9										
Transfer Youth Residential Care Positions (06-2190 and 06-3881) from Residential Child Care	TrIn	211.2	211.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		71.4										
1037 GF/MH (UGF)		139.8										
Transfer from Behavioral Health Treatment and Recovery Grants for Chemical Dependency Professionals Certification	TrIn	268.1	0.0	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		229.0										
1037 GF/MH (UGF)		39.1										
Transfer from Behavioral Health Prevention and Early Intervention Grants for Family Wellness Warriors Program	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		150.0										
Transfer Program Coordinator I (06-2444) from Alcohol Safety Action Program to Expand Service Delivery	TrIn	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		105.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>18,868.8</b>	<b>7,450.4</b>	<b>396.5</b>	<b>10,873.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		915.5										
1004 Gen Fund (UGF)		-915.5										
GA 18 MH Trust: Peer Support Certification (FY21-FY23)	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2021 Salary Adjustment Correction	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1003 GF/Match (UGF)		-0.5										
1037 GF/MH (UGF)		-3.3										
1092 MHTAAR (Other)		0.3										
1168 Tob ED/CES (DGF)		-0.4										
FY2021 Salary Adjustment Correction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1037 GF/MH (UGF)		-0.3										
GA 19 Transfer to Suicide Prevention Council to Extend Suicide Prevention Council Grant Funding	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
GA 17 MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		89.0										
<b>FY21 Governor Amended Total</b>		<b>18,675.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>10,687.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>GA 19 Transfer to Suicide Prevention Council to Extend Suicide Prevention Council Grant Funding</del>	<del>TrOut</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>4037 GF/MH (UGF)</del>		<del>400.0</del>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		488.9										
1003 GF/Match (UGF)		-488.9										
<b>Conference Committee Total</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>19,075.7</b>	<b>7,443.3</b>	<b>396.5</b>	<b>11,087.2</b>	<b>148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>16</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	8,695.3	8,545.3	8,545.3	8,545.3	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	8,695.3	8,545.3	8,545.3	8,545.3	0.0	8,545.3	8,545.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,255.0	3,255.0	3,255.0	3,255.0	0.0	3,255.0	3,255.0	0.0	0.0
1037 GF/MH (UGF)	1,728.3	1,728.3	1,728.3	1,728.3	0.0	1,728.3	1,728.3	0.0	0.0
1180 A/D T&P Fd (DGF)	3,712.0	3,562.0	3,562.0	3,562.0	0.0	3,562.0	3,562.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,255.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,712.0										
<b>FY20 Final Budget Total</b>		<b>8,695.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,695.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****												
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	8,695.3	0.0	0.0	0.0	0.0	0.0	8,695.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,255.0										
1037 GF/MH (UGF)		1,728.3										
1180 A/D T&P Fd (DGF)		3,712.0										
Transfer to Behavioral Health Administration for Family Wellness Warriors Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-150.0										
<b>FY21 Adjusted Base Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
<b>FY21 Governor Amended Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
<b>Conference Committee Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>8,545.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,545.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,029.3	2,794.8	2,794.8	7,576.1	-4,781.3	2,794.8	2,794.8	0.0	-4,781.3 -63.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5,029.3	2,794.8	2,794.8	2,794.8	0.0	2,794.8	2,794.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	4,781.3	-4,781.3	0.0	0.0	0.0	-4,781.3 -100.0 %
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,195.3	-1,195.3	0.0	0.0	0.0	-1,195.3 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,586.0	-3,586.0	0.0	0.0	0.0	-3,586.0 -100.0 %
1037 GF/MH (UGF)	2,794.8	2,794.8	2,794.8	2,794.8	0.0	2,794.8	2,794.8	0.0	0.0
1248 ACHI Fund (DGF)	2,234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
1037 GF/MH (UGF)		2,794.8										
L Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1248 ACHI Fund (DGF)		2,234.5										
<b>FY20 Final Budget Total</b>		<b>5,029.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	2,794.8	0.0	0.0	0.0	0.0	0.0	2,794.8	0.0	0	0	0
1037 GF/MH (UGF)		2,794.8										
L Hospital-based Mental Health Care Sec13(a) Ch17 SLA2018 P74 L5 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1248 ACHI Fund (DGF)		2,234.5										
L Reverse FY2019 BH Eval and Treatment for Hospital-based MH Care Sec13a Ch17 SLA2018 P74 L5 (HB286)(FY19-20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1248 ACHI Fund (DGF)		-2,234.5										
<b>FY21 Adjusted Base Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Morse Ruling: Designated Evaluation, Stabilization & Treatment, non-IMD DSH and Secure Transport	IncOTI	4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	4,781.3	0	0	0
1004 Gen Fund (UGF)		4,781.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,195.3										
1004 Gen Fund (UGF)		-1,195.3										
<b>Conference Committee Total</b>		<b>7,576.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>4,781.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
Await Morse Ruling Final Judgement - Designated Evaluation, Stabilization & Treatment, Non-IMD DSH and Secure Transport	Veto	-4,781.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,781.3	0	0	0
1001 CBR Fund (UGF)		-1,195.3										
1004 Gen Fund (UGF)		-3,586.0										
<b>21 Enacted Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	969.9	978.5	1,094.2	1,094.2	0.0	1,094.2	1,094.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	724.3	716.9	832.6	832.6	0.0	832.6	832.6	0.0	0.0
2 Travel	95.5	111.5	111.5	111.5	0.0	111.5	111.5	0.0	0.0
3 Services	136.0	136.0	136.0	136.0	0.0	136.0	136.0	0.0	0.0
4 Commodities	14.1	14.1	14.1	14.1	0.0	14.1	14.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	36.5	37.1	37.0	37.0	0.0	37.0	37.0	0.0	0.0
1007 I/A Rcpts (Other)	30.5	30.5	30.5	30.5	0.0	30.5	30.5	0.0	0.0
1037 GF/MH (UGF)	431.7	435.4	435.1	435.1	0.0	435.1	435.1	0.0	0.0
1092 MHTAAR (Other)	471.2	475.5	591.6	591.6	0.0	591.6	591.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Behavioral Health**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		36.5										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		431.7										
1092 MHTAAR (Other)		471.2										
<b>FY20 Final Budget Total</b>		<b>969.9</b>	<b>724.3</b>	<b>95.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	969.9	724.3	95.5	136.0	14.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		36.5										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		431.7										
1092 MHTAAR (Other)		471.2										
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		3.7										
1092 MHTAAR (Other)		4.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>978.5</b>	<b>716.9</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reverse Mental Health Trust Recommendation	OTI	-471.2	-331.2	-68.1	-60.3	-11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-471.2										
MH Trust: Cont - ABADA/AMHB Joint Staffing	IncM	491.5	351.5	68.1	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		491.5										
GA 20 MH Trust: AMHB/ABADA Research Analyst III	Inc	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		96.3										
FY2021 Salary Adjustment Correction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1037 GF/MH (UGF)		-0.3										
1092 MHTAAR (Other)		-0.5										
<b>FY21 Governor Amended Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>1,094.2</b>	<b>832.6</b>	<b>111.5</b>	<b>136.0</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	590.8	192.5	592.3	592.3	0.0	592.3	592.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	111.9	113.6	113.4	113.4	0.0	113.4	113.4	0.0	0.0
2 Travel	24.1	24.1	24.1	24.1	0.0	24.1	24.1	0.0	0.0
3 Services	51.3	51.3	51.3	51.3	0.0	51.3	51.3	0.0	0.0
4 Commodities	3.5	3.5	3.5	3.5	0.0	3.5	3.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	400.0	0.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	590.8	192.5	592.3	592.3	0.0	592.3	592.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF)		652.5										
Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))	FisNot20	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF)		-61.7										
<b>FY20 Final Budget Total</b>		<b>590.8</b>	<b>111.9</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	652.5	111.9	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH (UGF)		652.5										
Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))	FisNot20	-61.7	0.0	0.0	0.0	0.0	0.0	-61.7	0.0	0	0	0
1037 GF/MH (UGF)		-61.7										
Reverse Extend Suicide Prevention Council Ch8 SLA2019 (SB10) (Sec7 Ch3 FSSLA2019 P19 L31 (SB19))	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1037 GF/MH (UGF)		-400.0										
FY2021 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1.7										
<b>FY21 Adjusted Base Total</b>		<b>192.5</b>	<b>113.6</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
GA 21 Transfer from Behavioral Health Admin to Extend Suicide Prevention Council Grant Funding	TrIn	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>592.3</b>	<b>113.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Restore Suicide Prevention Council Grant Funding Ch8 SLA2019 (SB10)	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)		400.0										
<del>GA 21 Transfer from Behavioral Health Admin to Extend Suicide Prevention Council Grant Funding</del>	<del>TrIn</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>400.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1037 GF/MH (UGF)</del>		<del>400.0</del>										
<b>Conference Committee Total</b>		<b>592.3</b>	<b>113.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>592.3</b>	<b>113.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>592.3</b>	<b>113.4</b>	<b>24.1</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	3,478.7	3,236.0	3,236.0	3,236.0	0.0	3,236.0	3,236.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	260.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,218.0	3,236.0	3,236.0	3,236.0	0.0	3,236.0	3,236.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	266.1	0.0	266.1	266.1	266.1 >999 %	0.0
1002 Fed Rcpts (Fed)	153.0	82.9	82.9	82.9	0.0	82.9	82.9	0.0	0.0
1004 Gen Fund (UGF)	1,064.4	1,064.4	1,064.4	798.3	0.0	798.3	798.3	-266.1 -25.0 %	0.0
1037 GF/MH (UGF)	2,261.3	2,088.7	2,088.7	2,088.7	0.0	2,088.7	2,088.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		153.0										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,261.3										
<b>FY20 Final Budget Total</b>		<b>3,478.7</b>	<b>260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,218.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	3,478.7	260.7	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		153.0										
1004 Gen Fund (UGF)		1,064.4										
1037 GF/MH (UGF)		2,261.3										
FY2021 Salary and Health Insurance Increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1037 GF/MH (UGF)		2.2										
Transfer Youth Residential Care Positions (06-2190 and 06-3881) to Behavioral Health Administration	TrOut	-211.2	-211.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.4										
1037 GF/MH (UGF)		-139.8										
Transfer to Foster Care Special Need for Bring Kids Home	TrOut	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)		-35.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.0	0.0	0.0	0.0	0.0	53.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		266.1										
1004 Gen Fund (UGF)		-266.1										
<b>Conference Committee Total</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>3,236.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	9,995.4	9,595.7	9,596.4	9,596.4	0.0	9,596.4	9,596.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,473.3	6,798.6	6,799.3	6,799.3	0.0	6,799.3	6,799.3	0.0	0.0	
2 Travel	69.1	69.1	69.1	69.1	0.0	69.1	69.1	0.0	0.0	
3 Services	3,337.0	2,612.0	2,612.0	2,612.0	0.0	2,612.0	2,612.0	0.0	0.0	
4 Commodities	104.0	104.0	104.0	104.0	0.0	104.0	104.0	0.0	0.0	
5 Capital Outlay	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,455.9	0.0	1,455.9	1,455.9	1,455.9	>999 %	0.0
1002 Fed Rcpts (Fed)	3,732.0	3,400.3	3,400.9	3,400.9	0.0	3,400.9	3,400.9	0.0		0.0
1003 GF/Match (UGF)	5,326.0	5,353.1	5,353.0	4,014.7	0.0	4,014.7	4,014.7	-1,338.3	-25.0 %	0.0
1004 Gen Fund (UGF)	567.9	470.1	470.4	352.8	0.0	352.8	352.8	-117.6	-25.0 %	0.0
1007 I/A Rcpts (Other)	300.0	302.7	302.6	302.6	0.0	302.6	302.6	0.0		0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	69.5	69.5	0.0		0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	0	57	57	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	1	1	1	0	1	1	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
1002 Fed Rcpts (Fed)		4,482.0										
1003 GF/Match (UGF)		6,354.8										
1004 Gen Fund (UGF)		1,017.9										
1037 GF/MH (UGF)		69.5										
Delete Social Services Program Officer (06-T161) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement	TrOut	-328.8	-328.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-328.8										
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,150.0	-75.0	0.0	-1,050.0	-25.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-700.0										
1004 Gen Fund (UGF)		-450.0										
Transfer to Front Line Social Workers for Client Related Employee Travel	TrOut	-750.0	-100.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>9,995.4</b>	<b>6,473.3</b>	<b>69.1</b>	<b>3,337.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,924.2	6,677.1	64.6	5,041.5	129.0	12.0	0.0	0.0	58	0	0
1002 Fed Rcpts (Fed)		4,482.0										
1003 GF/Match (UGF)		6,354.8										
1004 Gen Fund (UGF)		1,017.9										
1037 GF/MH (UGF)		69.5										
Delete Social Services Program Officer (06-T161) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer from Foster Care Special Need for Child Care Assistance Program Reimbursable Services Agreement	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Transfer to Children's Services Training for Child Welfare Academy Reimbursable Services Agreement	TrOut	-328.8	-328.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-328.8										
Transfer to Foster Care Base Rate for Foster Care Payments	TrOut	-1,150.0	-75.0	0.0	-1,050.0	-25.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-700.0										
1004 Gen Fund (UGF)		-450.0										
Transfer to Front Line Social Workers for Client Related Employee Travel	TrOut	-750.0	-100.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-750.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.3										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		27.1										
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		2.7										
Add Social Services Program Coordinator (06-N18028) to Reconcile with the Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Front Line Social Workers for Front Line Service Delivery	TrOut	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-350.0										
1004 Gen Fund (UGF)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,595.7</b>	<b>6,798.6</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,455.9										
1003 GF/Match (UGF)		-1,338.3										
1004 Gen Fund (UGF)		-117.6										
<b>Conference Committee Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>9,596.4</b>	<b>6,799.3</b>	<b>69.1</b>	<b>2,612.0</b>	<b>104.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	2,157.8	2,157.8	2,157.8	2,157.8	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	380.0	380.0	380.0	380.0	0.0	380.0	380.0	0.0	0.0	
3 Services	1,777.8	1,777.8	1,777.8	1,777.8	0.0	1,777.8	1,777.8	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	320.9	0.0	320.9	320.9	320.9	>999 %	0.0
1002 Fed Rcpts (Fed)	874.0	874.0	874.0	874.0	0.0	874.0	874.0	0.0		0.0
1003 GF/Match (UGF)	1,184.9	1,184.9	634.9	476.2	0.0	476.2	476.2	-158.7	-25.0 %	0.0
1004 Gen Fund (UGF)	98.9	98.9	648.9	486.7	0.0	486.7	486.7	-162.2	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		874.0										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		98.9										
Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement	TrIn	328.8	0.0	0.0	328.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		328.8										
Transfer from Front Line Social Workers for Child Welfare Academy	TrIn	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		52.8										
<b>FY20 Final Budget Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	1,776.2	0.0	327.2	1,449.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		874.0										
1003 GF/Match (UGF)		803.3										
1004 Gen Fund (UGF)		98.9										
Transfer from Children's Services Management for Child Welfare Academy Reimbursable Services Agreement	TrIn	328.8	0.0	0.0	328.8	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		328.8										
Transfer from Front Line Social Workers for Child Welfare Academy	TrIn	52.8	0.0	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		52.8										
<b>FY21 Adjusted Base Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-550.0										
1004 Gen Fund (UGF)		550.0										
<b>FY21 Governor Amended Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		320.9										
1003 GF/Match (UGF)		-158.7										
1004 Gen Fund (UGF)		-162.2										
<b>Conference Committee Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,157.8</b>	<b>0.0</b>	<b>380.0</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	69,287.3	70,377.7	71,818.8	71,910.0	-91.2	71,818.8	71,818.8	0.0	-91.2 -0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	53,409.5	54,049.9	55,191.0	55,263.0	-72.0	55,191.0	55,191.0	0.0	-72.0 -0.1 %	
2 Travel	2,066.0	2,066.0	2,066.0	2,085.2	-19.2	2,066.0	2,066.0	0.0	-19.2 -0.9 %	
3 Services	13,468.7	13,918.7	14,218.7	14,218.7	0.0	14,218.7	14,218.7	0.0	0.0	
4 Commodities	265.6	265.6	265.6	265.6	0.0	265.6	265.6	0.0	0.0	
5 Capital Outlay	77.5	77.5	77.5	77.5	0.0	77.5	77.5	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	10,922.7	-91.2	10,831.5	10,831.5	10,831.5 >999 %	-91.2 -0.8 %	
1002 Fed Rcpts (Fed)	25,829.8	26,432.2	27,908.8	27,941.6	0.0	27,941.6	27,941.6	32.8 0.1 %	0.0	
1003 GF/Match (UGF)	4,748.1	4,758.9	4,758.5	3,568.9	0.0	3,568.9	3,568.9	-1,189.6 -25.0 %	0.0	
1004 Gen Fund (UGF)	38,433.1	38,908.7	38,873.8	29,199.1	0.0	29,199.1	29,199.1	-9,674.7 -24.9 %	0.0	
1007 I/A Rcpts (Other)	127.8	129.4	129.2	129.2	0.0	129.2	129.2	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	148.5	148.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	528	528	528	528	0	528	528	0	0	
Perm Part Time	0	0	0	1	-1	0	0	0	-1 -100.0 %	
Temporary	0	2	2	2	0	2	2	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts (Fed)		25,079.8										
1003 GF/Match (UGF)		4,800.9										
1004 Gen Fund (UGF)		38,433.1										
1007 I/A Rcpts (Other)		77.8										
1037 GF/MH (UGF)		148.5										
Transfer from Children's Services Management for Client Related Employee Travel	TrIn	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer to Children's Services Training for Child Welfare Academy	TrOut	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>69,287.3</b>	<b>53,409.5</b>	<b>2,066.0</b>	<b>13,468.7</b>	<b>265.6</b>	<b>77.5</b>	<b>0.0</b>	<b>0.0</b>	<b>528</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	68,540.1	55,162.3	761.0	12,273.7	265.6	77.5	0.0	0.0	528	0	0
1002 Fed Rcpts (Fed)		25,079.8										
1003 GF/Match (UGF)		4,800.9										
1004 Gen Fund (UGF)		38,433.1										
1007 I/A Rcpts (Other)		77.8										
1037 GF/MH (UGF)		148.5										
Transfer from Children's Services Management for Client Related Employee Travel	TrIn	750.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
Transfer from Family Preservation for Reimbursable Services Agreement with the Alaska Court System	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Transfer to Children's Services Training for Child Welfare Academy	TrOut	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,750.0	555.0	1,195.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	640.4	640.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		252.4										
1003 GF/Match (UGF)		10.8										
1004 Gen Fund (UGF)		375.6										
1007 I/A Rcpts (Other)		1.6										
Add Protective Services Specialist II (06-N12024 and 06-N17018) to Reconcile with the Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Children's Services Management for Front Line Service Delivery	TrIn	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		100.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY21 Adjusted Base * * * (continued)</b>												
<b>FY21 Adjusted Base Total</b>		<b>70,377.7</b>	54,049.9	2,066.0	13,918.7	265.6	77.5	0.0	0.0	528	0	2
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Add Federal Authority for Staff Retention and Wellness Initiatives	Inc	1,500.0	1,200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
FY2021 Salary Adjustment Correction	SalAdj	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.4										
1003 GF/Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-34.9										
1007 I/A Rcpts (Other)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>71,818.8</b>	55,191.0	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
H HSS 2 - Part-time OCS Caseworker in Wrangell Offered by Representative Ortiz	Inc	91.2	72.0	19.2	0.0	0.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts (Fed)		32.8										
1004 Gen Fund (UGF)		58.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		10,922.7										
1003 GF/Match (UGF)		-1,189.6										
1004 Gen Fund (UGF)		-9,733.1										
<b>Conference Committee Total</b>		<b>71,910.0</b>	55,263.0	2,085.2	14,218.7	265.6	77.5	0.0	0.0	528	1	2
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
Part-time OCS Caseworker in Wrangell	Veto	-91.2	-72.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
1001 CBR Fund (UGF)		-91.2										
<b>21 Enacted Total</b>		<b>71,818.8</b>	55,191.0	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>71,818.8</b>	55,191.0	2,066.0	14,218.7	265.6	77.5	0.0	0.0	528	0	2

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	15,453.4	15,380.1	16,580.1	16,580.1	0.0	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	0.0	0.0	0.0	0.0
2 Travel	52.1	52.1	52.1	52.1	0.0	52.1	52.1	0.0	0.0
3 Services	3,965.5	4,599.2	5,799.2	5,799.2	0.0	5,799.2	5,799.2	0.0	0.0
4 Commodities	0.0	13.0	13.0	13.0	0.0	13.0	13.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,435.8	10,715.8	10,715.8	10,715.8	0.0	10,715.8	10,715.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	511.3	0.0	511.3	511.3	511.3 >999 %	0.0
1002 Fed Rcpts (Fed)	8,612.8	8,612.8	9,812.8	9,812.8	0.0	9,812.8	9,812.8	0.0	0.0
1003 GF/Match (UGF)	0.5	0.5	0.5	0.4	0.0	0.4	0.4	-0.1 -20.0 %	0.0
1004 Gen Fund (UGF)	2,044.9	2,044.9	2,044.9	1,533.7	0.0	1,533.7	1,533.7	-511.2 -25.0 %	0.0
1007 I/A Rcpts (Other)	3,995.9	3,995.9	3,995.9	3,995.9	0.0	3,995.9	3,995.9	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	726.0	726.0	0.0	0.0
1169 PCE Endow (DGF)	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FisNot20	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-980.0	0.0	0.0	0.0	0.0	0.0	-980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-980.0										
Transfer to Foster Care Base Rate for Foster Care Services	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
Transfer to Foster Care Augmented Rate for Foster Care Services	TrOut	-215.0	0.0	0.0	0.0	0.0	0.0	-215.0	0.0	0	0	0
1003 GF/Match (UGF)		-215.0										
<b>FY20 Final Budget Total</b>		<b>15,453.4</b>	<b>0.0</b>	<b>52.1</b>	<b>3,965.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,435.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,325.1	0.0	52.1	3,892.2	0.0	0.0	13,380.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,592.8										
1003 GF/Match (UGF)		215.5										
1004 Gen Fund (UGF)		2,744.9										
1007 I/A Rcpts (Other)		4,045.9										
1037 GF/MH (UGF)		726.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FisNot20	73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		73.3										
Transfer to Front Line Social Workers for Reimbursable Services Agreement with the Alaska Court System	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-980.0	0.0	0.0	0.0	0.0	0.0	-980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-980.0										
Transfer to Foster Care Base Rate for Foster Care Services	TrOut	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
Transfer to Foster Care Augmented Rate for Foster Care Services	TrOut	-215.0	0.0	0.0	0.0	0.0	0.0	-215.0	0.0	0	0	0
1003 GF/Match (UGF)		-215.0										
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 SLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L14 (SB19))	FN0TI	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-73.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	707.0	13.0	0.0	-720.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
<b>FY21 Adjusted Base Total</b>		15,380.1	0.0	52.1	4,599.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Federal Authority for Title IV-E Reimbursement for Legal Representation for Parents	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
<b>FY21 Governor Amended Total</b>		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		511.3										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-511.2										
<b>Conference Committee Total</b>		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		16,580.1	0.0	52.1	5,799.2	13.0	0.0	10,715.8	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	21,001.4	21,001.4	21,001.4	21,001.4	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	21,001.4	21,001.4	21,001.4	21,001.4	0.0	21,001.4	21,001.4	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,295.9	0.0	2,295.9	2,295.9	2,295.9	>999 %	0.0
1002 Fed Rcpts (Fed)	6,218.1	6,218.1	6,218.1	6,218.1	0.0	6,218.1	6,218.1	0.0		0.0
1003 GF/Match (UGF)	5,022.3	5,022.3	5,022.3	3,766.7	0.0	3,766.7	3,766.7	-1,255.6	-25.0 %	0.0
1004 Gen Fund (UGF)	4,161.0	4,161.0	4,161.0	3,120.7	0.0	3,120.7	3,120.7	-1,040.3	-25.0 %	0.0
1005 GF/Prgm (DGF)	5,600.0	5,600.0	5,600.0	5,600.0	0.0	5,600.0	5,600.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
Transfer from Children's Services Management for Foster Care Payments	TrIn	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1003 GF/Match (UGF)		700.0										
1004 Gen Fund (UGF)		450.0										
Transfer from Family Preservation for Foster Care Services	TrIn	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY20 Final Budget Total</b>		<b>21,001.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * * *												
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	20,151.4	0.0	0.0	0.0	0.0	0.0	20,151.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,218.1										
1003 GF/Match (UGF)		4,322.3										
1004 Gen Fund (UGF)		3,011.0										
1005 GF/Prgm (DGF)		5,600.0										
Transfer from Children's Services Management for Foster Care Payments	TrIn	1,150.0	0.0	0.0	0.0	0.0	0.0	1,150.0	0.0	0	0	0
1003 GF/Match (UGF)		700.0										
1004 Gen Fund (UGF)		450.0										
Transfer from Family Preservation for Foster Care Services	TrIn	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to Subsidized Adoptions and Guardianship for Subsidy Payments	TrOut	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY21 Adjusted Base Total</b>		<b>21,001.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>21,001.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,295.9										
1003 GF/Match (UGF)		-1,255.6										
1004 Gen Fund (UGF)		-1,040.3										
<b>Conference Committee Total</b>		<b>21,001.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>21,001.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,001.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		21,001.4	0.0	0.0	0.0	0.0	0.0	21,001.4	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	1,621.1	1,621.1	1,621.1	1,621.1	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,621.1	1,621.1	1,621.1	1,621.1	0.0	1,621.1	1,621.1	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	188.2	0.0	188.2	188.2	188.2	>999 %	0.0
1002 Fed Rcpts (Fed)	368.5	368.5	368.5	368.5	0.0	368.5	368.5	0.0		0.0
1003 GF/Match (UGF)	752.6	752.6	752.6	564.4	0.0	564.4	564.4	-188.2	-25.0 %	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
Transfer from Family Preservation for Foster Care Services	TrIn	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1003 GF/Match (UGF)		215.0										
<b>FY20 Final Budget Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,406.1	0.0	0.0	0.0	0.0	0.0	1,406.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		368.5										
1003 GF/Match (UGF)		537.6										
1037 GF/MH (UGF)		500.0										
Transfer from Family Preservation for Foster Care Services	TrIn	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1003 GF/Match (UGF)		215.0										
<b>FY21 Adjusted Base Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		188.2										
1003 GF/Match (UGF)		-188.2										
<b>Conference Committee Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,621.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,621.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	10,711.3	10,746.3	12,146.3	12,146.3	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	137.5	137.5	137.5	137.5	0.0	137.5	137.5	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10,573.8	10,608.8	12,008.8	12,008.8	0.0	12,008.8	12,008.8	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,607.8	0.0	1,607.8	1,607.8	1,607.8	>999 %	0.0
1002 Fed Rcpts (Fed)	532.1	532.1	1,232.1	1,232.1	0.0	1,232.1	1,232.1	0.0		0.0
1003 GF/Match (UGF)	658.9	658.9	1,358.9	1,019.2	0.0	1,019.2	1,019.2	-339.7	-25.0 %	0.0
1004 Gen Fund (UGF)	5,072.4	5,072.4	5,072.4	3,804.3	0.0	3,804.3	3,804.3	-1,268.1	-25.0 %	0.0
1007 I/A Rcpts (Other)	3,700.0	3,700.0	3,700.0	3,700.0	0.0	3,700.0	3,700.0	0.0		0.0
1037 GF/MH (UGF)	747.9	782.9	782.9	782.9	0.0	782.9	782.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		532.1										
1003 GF/Match (UGF)		658.9										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
Transfer to Children's Services Management for Child Care Assistance	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.3	-790.0	0.0	0.0	790.3	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>10,711.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,573.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,011.3	0.0	0.3	927.5	0.0	0.0	10,083.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		532.1										
1003 GF/Match (UGF)		658.9										
1004 Gen Fund (UGF)		5,072.4										
1007 I/A Rcpts (Other)		4,000.0										
1037 GF/MH (UGF)		747.9										
Transfer to Children's Services Management for Child Care Assistance	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.3	-790.0	0.0	0.0	790.3	0.0	0	0	0
Transfer from Residential Child Care for Bring the Kids Home	TrIn	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
1037 GF/MH (UGF)		35.0										
<b>FY21 Adjusted Base Total</b>		<b>10,746.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,608.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
GA 22 Family First Prevention Services Act Implementation	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		700.0										
1003 GF/Match (UGF)		700.0										
<b>FY21 Governor Amended Total</b>		<b>12,146.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,008.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,607.8										
1003 GF/Match (UGF)		-339.7										
1004 Gen Fund (UGF)		-1,268.1										
<b>Conference Committee Total</b>		<b>12,146.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,008.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>12,146.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,008.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>12,146.3</b>	<b>0.0</b>	<b>0.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,008.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	39,025.5	39,025.5	40,225.5	40,225.5	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	177.7	177.7	177.7	177.7	0.0	177.7	177.7	0.0	0.0	
4 Commodities	31.6	31.6	31.6	31.6	0.0	31.6	31.6	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	38,816.2	38,816.2	40,016.2	40,016.2	0.0	40,016.2	40,016.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,640.4	0.0	5,640.4	5,640.4	5,640.4	>999 %	0.0
1002 Fed Rcpts (Fed)	17,464.3	17,464.3	17,664.3	17,664.3	0.0	17,664.3	17,664.3	0.0		0.0
1003 GF/Match (UGF)	14,533.0	14,533.0	16,333.0	12,249.7	0.0	12,249.7	12,249.7	-4,083.3	-25.0 %	0.0
1004 Gen Fund (UGF)	7,028.2	7,028.2	6,228.2	4,671.1	0.0	4,671.1	4,671.1	-1,557.1	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		14,533.0										
1004 Gen Fund (UGF)		7,028.2										
Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments	TrIn	1,980.0	0.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,980.0										
<b>FY20 Final Budget Total</b>		<b>39,025.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>38,816.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	37,045.5	0.0	0.0	177.7	31.6	0.0	36,836.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,484.3										
1003 GF/Match (UGF)		14,533.0										
1004 Gen Fund (UGF)		7,028.2										
Transfer from Foster Care Base Rate and Family Preservation for Subsidy Payments	TrIn	1,980.0	0.0	0.0	0.0	0.0	0.0	1,980.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,980.0										
<b>FY21 Adjusted Base Total</b>		<b>39,025.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>38,816.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		800.0										
1004 Gen Fund (UGF)		-800.0										
GA 23 Growing Number of Children in Subsidized Adoptions and Guardianships	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1003 GF/Match (UGF)		1,000.0										
<b>FY21 Governor Amended Total</b>		<b>40,225.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>40,016.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,640.4										
1003 GF/Match (UGF)		-4,083.3										
1004 Gen Fund (UGF)		-1,557.1										
<b>Conference Committee Total</b>		<b>40,225.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>40,016.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>40,225.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>40,016.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>40,225.5</b>	<b>0.0</b>	<b>0.0</b>	<b>177.7</b>	<b>31.6</b>	<b>0.0</b>	<b>40,016.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	153.9	153.9	153.9	153.9	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	153.9	153.9	153.9	153.9	0.0	153.9	153.9	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	38.5	0.0	38.5	38.5	38.5	>999 %	0.0
1004 Gen Fund (UGF)	153.9	153.9	153.9	115.4	0.0	115.4	115.4	-38.5	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Health Care Services  
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
<b>FY20 Final Budget Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund (UGF)		153.9										
<b>FY21 Adjusted Base Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		38.5										
1004 Gen Fund (UGF)		-38.5										
<b>Conference Committee Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget		[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	2,247.9	2,176.3	2,175.0	2,175.0	0.0	2,175.0	2,480.2	305.2	14.0 %	305.2	14.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,541.0	1,469.4	1,468.1	1,468.1	0.0	1,468.1	1,706.3	238.2	16.2 %	238.2	16.2 %
2 Travel	207.3	207.3	207.3	207.3	0.0	207.3	217.3	10.0	4.8 %	10.0	4.8 %
3 Services	489.6	489.6	489.6	489.6	0.0	489.6	523.4	33.8	6.9 %	33.8	6.9 %
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	33.2	23.2	232.0 %	23.2	232.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	0.0	133.0	0.0	133.0	156.3	156.3	>999 %	23.3	17.5 %
1002 Fed Rcpts (Fed)	1,391.5	1,359.6	1,358.7	1,358.7	0.0	1,358.7	1,570.8	212.1	15.6 %	212.1	15.6 %
1003 GF/Match (UGF)	491.6	450.3	450.0	337.5	0.0	337.5	407.3	-42.7	-9.5 %	69.8	20.7 %
1004 Gen Fund (UGF)	81.8	81.8	81.8	61.3	0.0	61.3	61.3	-20.5	-25.1 %	0.0	
1005 GF/Prgm (DGF)	183.0	184.6	184.5	184.5	0.0	184.5	184.5	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	0	12	14	2	16.7 %	2	16.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>*** FY20 Final Budget ***</b>										
FY20 Conference Committee	ConfCom	2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,352.5										
1003 GF/Match (UGF)		452.7										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		183.0										
1108 Stat Desig (Other)		100.0										
Transfer from Residential Licensing and Rate Review for Required Licensing Travel	TrIn	77.9	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.0										
1003 GF/Match (UGF)		38.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,247.9</b>	<b>1,541.0</b>	<b>207.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
		<b>*** FY21 Adjusted Base ***</b>										
FY20 Conference Committee	ConfCom	2,170.0	1,588.3	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,352.5										
1003 GF/Match (UGF)		452.7										
1004 Gen Fund (UGF)		81.8										
1005 GF/Prgm (DGF)		183.0										
1108 Stat Desig (Other)		100.0										
Transfer from Residential Licensing and Rate Review for Required Licensing Travel	TrIn	77.9	0.0	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.0										
1003 GF/Match (UGF)		38.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1003 GF/Match (UGF)		3.1										
1005 GF/Prgm (DGF)		1.6										
Transfer Administrative Assistant II (06-7024) to Medical Assistance Administration for Efficiency	TrOut	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.3										
1003 GF/Match (UGF)		-44.4										
<b>FY21 Adjusted Base Total</b>		<b>2,176.3</b>	<b>1,469.4</b>	<b>207.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>										
FY2021 Salary Adjustment Correction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>2,175.0</b>	<b>1,468.1</b>	<b>207.3</b>	<b>489.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		133.0										
1003 GF/Match (UGF)		-112.5										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued)												
1004 Gen Fund (UGF)		-20.5										
<b>Conference Committee Total</b>		<b>2,175.0</b>	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,175.0</b>	1,468.1	207.3	489.6	10.0	0.0	0.0	0.0	12	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 28, SLA 2020 (SB 120) ADMINISTRATION OF PSYCHOTROPIC MEDICATION	FisNot	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		212.1										
1003 GF/Match (UGF)		93.1										
Ch. 28, SLA 2020 (SB 120) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1003 GF/Match (UGF)		-23.3										
<b>FY21 Final Op Budget Total</b>		<b>2,480.2</b>	1,706.3	217.3	523.4	33.2	0.0	0.0	0.0	14	0	0
* * * FY21 Bills Enacted * * *												
Ch. 28, SLA 2020 (SB 120) ADMINISTRATION OF PSYCHOTROPIC MEDICATION	FisNot	305.2	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		212.1										
1003 GF/Match (UGF)		93.1										
Ch. 28, SLA 2020 (SB 120) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1003 GF/Match (UGF)		-23.3										
<b>FY21 Bills Enacted Total</b>		<b>305.2</b>	238.2	10.0	33.8	23.2	0.0	0.0	0.0	2	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	4,622.6	4,569.9	4,567.4	4,567.4	0.0	4,567.4	4,567.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,342.9	2,290.2	2,287.7	2,287.7	0.0	2,287.7	2,287.7	0.0	0.0
2 Travel	31.8	31.8	31.8	31.8	0.0	31.8	31.8	0.0	0.0
3 Services	2,178.3	2,178.3	2,178.3	2,178.3	0.0	2,178.3	2,178.3	0.0	0.0
4 Commodities	69.6	69.6	69.6	69.6	0.0	69.6	69.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	248.2	0.0	248.2	248.2	248.2 >999 %	0.0
1002 Fed Rcpts (Fed)	1,332.7	1,301.5	1,300.6	1,300.6	0.0	1,300.6	1,300.6	0.0	0.0
1003 GF/Match (UGF)	772.6	740.7	740.1	555.1	0.0	555.1	555.1	-185.0 -25.0 %	0.0
1004 Gen Fund (UGF)	250.7	252.9	252.8	189.6	0.0	189.6	189.6	-63.2 -25.0 %	0.0
1005 GF/Prgm (DGF)	1,767.8	1,774.5	1,773.7	1,773.7	0.0	1,773.7	1,773.7	0.0	0.0
1007 I/A Rcpts (Other)	363.0	363.0	363.0	363.0	0.0	363.0	363.0	0.0	0.0
1037 GF/MH (UGF)	135.8	137.3	137.2	137.2	0.0	137.2	137.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	23	23	23	0	23	23	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,352.2										
1003 GF/Match (UGF)		792.1										
1004 Gen Fund (UGF)		250.7										
1005 GF/Prgm (DGF)		1,767.8										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		135.8										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.5										
<b>FY20 Final Budget Total</b>		<b>4,622.6</b>	<b>2,342.9</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,661.6	2,342.9	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		1,352.2										
1003 GF/Match (UGF)		792.1										
1004 Gen Fund (UGF)		250.7										
1005 GF/Prgm (DGF)		1,767.8										
1007 I/A Rcpts (Other)		363.0										
1037 GF/MH (UGF)		135.8										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.5										
FY2021 Salary and Health Insurance Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1003 GF/Match (UGF)		8.6										
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		6.7										
1037 GF/MH (UGF)		1.5										
Transfer Office Assistant II (06-1892) to Medical Assistance Administration for Efficiency	TrOut	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-40.5										
1003 GF/Match (UGF)		-40.5										
<b>FY21 Adjusted Base Total</b>		<b>4,569.9</b>	<b>2,290.2</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.8										
1037 GF/MH (UGF)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		248.2										
1003 GF/Match (UGF)		-185.0										
1004 Gen Fund (UGF)		-63.2										
<b>Conference Committee Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>4,567.4</b>	<b>2,287.7</b>	<b>31.8</b>	<b>2,178.3</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	12,122.3	13,248.9	13,245.8	13,245.8	0.0	13,245.8	13,245.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,036.2	9,847.5	9,844.4	9,844.4	0.0	9,844.4	9,844.4	0.0	0.0	
2 Travel	23.5	23.5	23.5	23.5	0.0	23.5	23.5	0.0	0.0	
3 Services	2,879.5	3,194.8	3,194.8	3,194.8	0.0	3,194.8	3,194.8	0.0	0.0	
4 Commodities	160.0	160.0	160.0	160.0	0.0	160.0	160.0	0.0	0.0	
5 Capital Outlay	23.1	23.1	23.1	23.1	0.0	23.1	23.1	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,513.3	0.0	1,513.3	1,513.3	1,513.3	>999 %	0.0
1002 Fed Rcpts (Fed)	6,340.4	7,015.2	7,014.1	7,014.1	0.0	7,014.1	7,014.1	0.0		0.0
1003 GF/Match (UGF)	4,231.6	4,906.6	4,905.2	3,678.9	0.0	3,678.9	3,678.9	-1,226.3	-25.0 %	0.0
1004 Gen Fund (UGF)	1,147.8	1,147.8	1,147.8	860.8	0.0	860.8	860.8	-287.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	93.4	102.7	102.1	102.1	0.0	102.1	102.1	0.0		0.0
1061 CIP Rcpts (Other)	309.1	76.6	76.6	76.6	0.0	76.6	76.6	0.0		0.0
<u>Positions</u>										
Perm Full Time	76	80	80	80	0	80	80	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		6,340.4										
1003 GF/Match (UGF)		4,231.6										
1004 Gen Fund (UGF)		1,147.8										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		309.1										
1092 MHTAAR (Other)		7.9										
HB 39/40 Technical Correction for Salary Adjustments	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.9										
Transfer Tribal Health Program Positions from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>12,122.3</b>	<b>9,036.2</b>	<b>23.5</b>	<b>2,879.5</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		6,340.4										
1003 GF/Match (UGF)		4,231.6										
1004 Gen Fund (UGF)		1,147.8										
1007 I/A Rcpts (Other)		93.4										
1061 CIP Rcpts (Other)		309.1										
1092 MHTAAR (Other)		7.9										
HB 39/40 Technical Correction for Salary Adjustments	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-7.9										
Transfer Tribal Health Program Positions from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.8										
1003 GF/Match (UGF)		36.9										
1007 I/A Rcpts (Other)		9.3										
Transfer Tribal Health Positions (06-0615 and 06-2013) from Commissioner's Office for Tribal Health	TrIn	318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		159.2										
1003 GF/Match (UGF)		159.2										
Transfer from Commissioner's for Tribal Health Support	TrIn	960.2	960.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		480.1										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer from Commissioner's for Tribal Health Support (continued)												
1003 GF/Match (UGF) 480.1												
Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency	TrIn	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 40.5												
1003 GF/Match (UGF) 40.5												
Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency	TrIn	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 44.3												
1003 GF/Match (UGF) 44.4												
Transfer to Commissioner's Office for Department-Wide Efforts	TrOut	-404.7	-404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -86.1												
1003 GF/Match (UGF) -86.1												
1061 CIP Rcpts (Other) -232.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-315.3	0.0	315.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>13,248.9</b>	<b>9,847.5</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	Sa1Adj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1003 GF/Match (UGF) -1.4												
1007 I/A Rcpts (Other) -0.6												
<b>FY21 Governor Amended Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,513.3												
1003 GF/Match (UGF) -1,226.3												
1004 Gen Fund (UGF) -287.0												
<b>Conference Committee Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>13,245.8</b>	<b>9,844.4</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	18,611.3	18,829.9	18,790.1	18,790.1	0.0	18,790.1	18,790.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,999.2	16,385.8	16,346.0	16,346.0	0.0	16,346.0	16,346.0	0.0	0.0	
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	3.1	0.0	0.0	
3 Services	1,578.5	1,430.6	1,430.6	1,430.6	0.0	1,430.6	1,430.6	0.0	0.0	
4 Commodities	904.1	884.0	884.0	884.0	0.0	884.0	884.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	126.4	126.4	126.4	126.4	0.0	126.4	126.4	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,327.0	0.0	4,327.0	4,327.0	4,327.0	>999 %	0.0
1002 Fed Rcpts (Fed)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1004 Gen Fund (UGF)	17,139.1	17,346.7	17,308.1	12,981.1	0.0	12,981.1	12,981.1	-4,327.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	630.9	633.3	633.0	633.0	0.0	633.0	633.0	0.0		0.0
1037 GF/MH (UGF)	767.9	776.5	775.6	775.6	0.0	775.6	775.6	0.0		0.0
1108 Stat Desig (Other)	53.4	53.4	53.4	53.4	0.0	53.4	53.4	0.0		0.0
<u>Positions</u>										
Perm Full Time	156	156	156	156	0	156	156	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	2	0	2	2	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,139.1										
1007 I/A Rcpts (Other)		589.2										
1037 GF/MH (UGF)		767.9										
1108 Stat Desig (Other)		53.4										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>18,611.3</b>	<b>15,999.2</b>	<b>3.1</b>	<b>1,578.5</b>	<b>904.1</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		17,139.1										
1007 I/A Rcpts (Other)		589.2										
1037 GF/MH (UGF)		767.9										
1108 Stat Desig (Other)		53.4										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		41.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	<b>218.6</b>	<b>218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		207.6										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		8.6										
Align Authority with Anticipated Expenditures	LIT	0.0	168.0	0.0	-147.9	-20.1	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>18,829.9</b>	<b>16,385.8</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.6										
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.9										
<b>FY21 Governor Amended Total</b>		<b>18,790.1</b>	<b>16,346.0</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,327.0										
1004 Gen Fund (UGF)		-4,327.0										
<b>Conference Committee Total</b>		<b>18,790.1</b>	<b>16,346.0</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>18,790.1</b>	<b>16,346.0</b>	<b>3.1</b>	<b>1,430.6</b>	<b>884.0</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>18,790.1</b>	16,346.0	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,519.2	2,553.2	2,544.8	2,544.8	0.0	2,544.8	2,544.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,201.7	2,241.6	2,233.2	2,233.2	0.0	2,233.2	2,233.2	0.0	0.0
2 Travel	3.2	3.2	3.2	3.2	0.0	3.2	3.2	0.0	0.0
3 Services	162.6	156.7	156.7	156.7	0.0	156.7	156.7	0.0	0.0
4 Commodities	141.3	141.3	141.3	141.3	0.0	141.3	141.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	10.4	10.4	10.4	10.4	0.0	10.4	10.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	618.7	0.0	618.7	618.7	618.7 >999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,449.2	2,483.2	2,474.8	1,856.1	0.0	1,856.1	1,856.1	-618.7 -25.0 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	20	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,449.2										
1007 I/A Rcpts (Other)		45.0										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,519.2</b>	<b>2,201.7</b>	<b>3.2</b>	<b>162.6</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,449.2										
1007 I/A Rcpts (Other)		45.0										
Transfer National School Lunch Program from Johnson Youth Center	TrIn	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
Align Authority with Anticipated Expenditures	LIT	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,553.2</b>	<b>2,241.6</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
<b>FY21 Governor Amended Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		618.7										
1004 Gen Fund (UGF)		-618.7										
<b>Conference Committee Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>2,544.8</b>	<b>2,233.2</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,211.3	2,234.1	2,231.7	2,231.7	0.0	2,231.7	2,231.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,812.0	1,834.8	1,832.4	1,832.4	0.0	1,832.4	1,832.4	0.0	0.0
2 Travel	13.8	13.8	13.8	13.8	0.0	13.8	13.8	0.0	0.0
3 Services	241.6	241.6	241.6	241.6	0.0	241.6	241.6	0.0	0.0
4 Commodities	136.1	136.1	136.1	136.1	0.0	136.1	136.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7.8	7.8	7.8	7.8	0.0	7.8	7.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	547.9	0.0	547.9	547.9	547.9 >999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	2,171.3	2,194.1	2,191.7	1,643.8	0.0	1,643.8	1,643.8	-547.9 -25.0 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	17	0	0
Perm Part Time	1	1	1	1	0	1	1	0	0
Temporary	2	2	2	2	0	2	2	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,171.3										
1007 I/A Rcpts (Other)		30.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,211.3</b>	<b>1,812.0</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,171.3										
1007 I/A Rcpts (Other)		30.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
<b>FY21 Adjusted Base Total</b>		<b>2,234.1</b>	<b>1,834.8</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
<b>FY21 Governor Amended Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		547.9										
1004 Gen Fund (UGF)		-547.9										
<b>Conference Committee Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>2,231.7</b>	<b>1,832.4</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,017.9	5,066.4	5,060.1	5,060.1	0.0	5,060.1	5,060.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,940.9	4,027.7	4,021.4	4,021.4	0.0	4,021.4	4,021.4	0.0	0.0
2 Travel	4.6	4.6	4.6	4.6	0.0	4.6	4.6	0.0	0.0
3 Services	670.6	632.3	632.3	632.3	0.0	632.3	632.3	0.0	0.0
4 Commodities	376.0	376.0	376.0	376.0	0.0	376.0	376.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	25.8	0.0	25.8	25.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,213.3	0.0	1,213.3	1,213.3	1,213.3 >999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	4,812.2	4,859.1	4,853.0	3,639.7	0.0	3,639.7	3,639.7	-1,213.3 -25.0 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	74.8	74.8	0.0	0.0
1037 GF/MH (UGF)	120.9	122.5	122.3	122.3	0.0	122.3	122.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0	39	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,812.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		120.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>5,017.9</b>	<b>3,940.9</b>	<b>4.6</b>	<b>670.6</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,812.2										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		120.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1037 GF/MH (UGF)		1.6										
Align Authority with Anticipated Expenditures	LIT	0.0	38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>5,066.4</b>	<b>4,027.7</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1037 GF/MH (UGF)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,213.3										
1004 Gen Fund (UGF)		-1,213.3										
<b>Conference Committee Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>5,060.1</b>	<b>4,021.4</b>	<b>4.6</b>	<b>632.3</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,179.7	5,245.0	5,235.2	5,235.2	0.0	5,235.2	5,235.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,700.9	4,803.9	4,794.1	4,794.1	0.0	4,794.1	4,794.1	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	3.1	0.0	0.0
3 Services	317.2	279.5	279.5	279.5	0.0	279.5	279.5	0.0	0.0
4 Commodities	136.6	136.6	136.6	136.6	0.0	136.6	136.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21.9	21.9	21.9	21.9	0.0	21.9	21.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,289.5	0.0	1,289.5	1,289.5	1,289.5 >999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	5,103.2	5,167.5	5,157.9	3,868.4	0.0	3,868.4	3,868.4	-1,289.5 -25.0 %	0.0
1037 GF/MH (UGF)	66.5	67.5	67.3	67.3	0.0	67.3	67.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	3	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,103.2										
1037 GF/MH (UGF)		66.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>5,179.7</b>	<b>4,700.9</b>	<b>3.1</b>	<b>317.2</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,103.2										
1037 GF/MH (UGF)		66.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
1037 GF/MH (UGF)		1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	37.7	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>5,245.0</b>	<b>4,803.9</b>	<b>3.1</b>	<b>279.5</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
1037 GF/MH (UGF)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>5,235.2</b>	<b>4,794.1</b>	<b>3.1</b>	<b>279.5</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,289.5										
1004 Gen Fund (UGF)		-1,289.5										
<b>Conference Committee Total</b>		<b>5,235.2</b>	<b>4,794.1</b>	<b>3.1</b>	<b>279.5</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>5,235.2</b>	<b>4,794.1</b>	<b>3.1</b>	<b>279.5</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>5,235.2</b>	<b>4,794.1</b>	<b>3.1</b>	<b>279.5</b>	<b>136.6</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,774.3										
HB 39/40 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
HB 2001 Restore Youth Detention and Treatment in Nome Youth Facility	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF)		2,000.0										
HB 2001 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services	TrOut	-784.3	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-774.3										
<b>FY20 Final Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,774.3										
HB 39/40 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
HB 2001 Restore Youth Detention and Treatment in Nome Youth Facility	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	2
1004 Gen Fund (UGF)		2,000.0										
HB 2001 Eliminate Youth Detention and Treatment in Nome Youth Facility	Veto	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund (UGF)		-2,000.0										
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services	TrOut	-784.3	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		-774.3										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	4,394.0	4,445.8	4,438.6	4,438.6	0.0	4,438.6	4,438.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,929.0	4,053.0	4,045.8	4,045.8	0.0	4,045.8	4,045.8	0.0	0.0	
2 Travel	3.4	3.4	3.4	3.4	0.0	3.4	3.4	0.0	0.0	
3 Services	320.4	248.2	248.2	248.2	0.0	248.2	248.2	0.0	0.0	
4 Commodities	115.5	115.5	115.5	115.5	0.0	115.5	115.5	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	25.7	25.7	25.7	25.7	0.0	25.7	25.7	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,107.2	0.0	1,107.2	1,107.2	1,107.2	>999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1004 Gen Fund (UGF)	4,384.0	4,435.8	4,428.6	3,321.4	0.0	3,321.4	3,321.4	-1,107.2	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	37	37	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	2	2	2	0	2	2	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,384.0										
1007 I/A Rcpts (Other)		56.7										
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility	TrOut	-56.7	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>4,394.0</b>	<b>3,929.0</b>	<b>3.4</b>	<b>320.4</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,384.0										
1007 I/A Rcpts (Other)		56.7										
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility	TrOut	-56.7	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-56.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.8										
Align Authority with Anticipated Expenditures	LIT	0.0	72.2	0.0	-72.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>4,445.8</b>	<b>4,053.0</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.2										
<b>FY21 Governor Amended Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,107.2										
1004 Gen Fund (UGF)		-1,107.2										
<b>Conference Committee Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>4,438.6</b>	<b>4,045.8</b>	<b>3.4</b>	<b>248.2</b>	<b>115.5</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	17,595.5	17,664.5	17,656.0	17,656.0	0.0	17,656.0	17,656.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,739.9	15,040.0	15,031.5	15,031.5	0.0	15,031.5	15,031.5	0.0	0.0
2 Travel	362.2	362.2	362.2	362.2	0.0	362.2	362.2	0.0	0.0
3 Services	1,709.5	1,478.4	1,478.4	1,478.4	0.0	1,478.4	1,478.4	0.0	0.0
4 Commodities	367.7	367.7	367.7	367.7	0.0	367.7	367.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	416.2	416.2	416.2	416.2	0.0	416.2	416.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,172.8	0.0	4,172.8	4,172.8	4,172.8 >999 %	0.0
1002 Fed Rcpts (Fed)	304.9	306.8	306.6	306.6	0.0	306.6	306.6	0.0	0.0
1004 Gen Fund (UGF)	16,553.7	16,699.3	16,691.0	12,518.2	0.0	12,518.2	12,518.2	-4,172.8 -25.0 %	0.0
1007 I/A Rcpts (Other)	224.3	225.4	225.2	225.2	0.0	225.2	225.2	0.0	0.0
1037 GF/MH (UGF)	349.3	351.8	351.6	351.6	0.0	351.6	351.6	0.0	0.0
1092 MHTAAR (Other)	163.3	81.2	81.6	81.6	0.0	81.6	81.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	133	133	133	133	0	133	133	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	<b>16,811.2</b>	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		294.9										
1004 Gen Fund (UGF)		15,779.4										
1007 I/A Rcpts (Other)		224.3										
1037 GF/MH (UGF)		349.3										
1092 MHTAAR (Other)		163.3										
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility	TrIn	<b>784.3</b>	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		774.3										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>17,595.5</b>	14,739.9	362.2	1,709.5	367.7	0.0	416.2	0.0	133	0	1
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	<b>16,811.2</b>	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts (Fed)		294.9										
1004 Gen Fund (UGF)		15,779.4										
1007 I/A Rcpts (Other)		224.3										
1037 GF/MH (UGF)		349.3										
1092 MHTAAR (Other)		163.3										
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility	TrIn	<b>784.3</b>	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		774.3										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	<b>-163.3</b>	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-163.3										
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities (FY18-FY22)	IncT	<b>81.2</b>	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.2										
FY2021 Salary and Health Insurance Increases	SalAdj	<b>151.1</b>	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		145.6										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		2.5										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	231.1	0.0	-231.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>17,664.5</b>	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-8.3										
1007 I/A Rcpts (Other)		-0.2										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		0.4										
<b>FY21 Governor Amended Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,172.8										
1004 Gen Fund (UGF)		-4,172.8										
<b>Conference Committee Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>17,656.0</b>	<b>15,031.5</b>	<b>362.2</b>	<b>1,478.4</b>	<b>367.7</b>	<b>0.0</b>	<b>416.2</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,315.0	1,315.0	1,315.0	1,315.0	0.0	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	0.0	0.0	0.0	0.0
2 Travel	242.4	242.4	242.4	242.4	0.0	242.4	242.4	0.0	0.0
3 Services	411.5	411.5	411.5	411.5	0.0	411.5	411.5	0.0	0.0
4 Commodities	44.8	44.8	44.8	44.8	0.0	44.8	44.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	616.3	616.3	616.3	616.3	0.0	616.3	616.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,155.0	1,155.0	1,155.0	1,155.0	0.0	1,155.0	1,155.0	0.0	0.0
1007 I/A Rcpts (Other)	145.0	145.0	145.0	145.0	0.0	145.0	145.0	0.0	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	112.4	-100.0	0.0	0.0	-12.4	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,315.0	0.0	130.0	511.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		145.0										
1108 Stat Desig (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	112.4	-100.0	0.0	0.0	-12.4	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,315.0</b>	<b>0.0</b>	<b>242.4</b>	<b>411.5</b>	<b>44.8</b>	<b>0.0</b>	<b>616.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	532.6	533.2	533.2	533.2	0.0	533.2	533.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	41.7	43.5	43.5	43.5	0.0	43.5	43.5	0.0	0.0
2 Travel	22.9	22.9	22.9	22.9	0.0	22.9	22.9	0.0	0.0
3 Services	7.5	6.3	6.3	6.3	0.0	6.3	6.3	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	460.5	460.5	460.5	460.5	0.0	460.5	460.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	133.3	0.0	133.3	133.3	133.3 >999 %	0.0
1004 Gen Fund (UGF)	532.6	533.2	533.2	399.9	0.0	399.9	399.9	-133.3 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		532.6										
<b>FY20 Final Budget Total</b>		<b>532.6</b>	<b>41.7</b>	<b>22.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund (UGF)		532.6										
FY2021 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
Align Authority with Anticipated Expenditures	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		133.3										
1004 Gen Fund (UGF)		-133.3										
<b>Conference Committee Total</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	1,368.6	1,368.6	1,368.6	1,368.6	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	655.6	655.6	655.6	655.6	0.0	655.6	655.6	0.0	0.0	
4 Commodities	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	663.0	663.0	663.0	663.0	0.0	663.0	663.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	342.2	0.0	342.2	342.2	342.2	>999 %	0.0
1004 Gen Fund (UGF)	1,368.6	1,368.6	1,368.6	1,026.4	0.0	1,026.4	1,026.4	-342.2	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
<b>FY20 Final Budget Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****												
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,368.6										
<b>FY21 Adjusted Base Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
<b>FY21 Governor Amended Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		342.2										
1004 Gen Fund (UGF)		-342.2										
<b>Conference Committee Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>655.6</b>	<b>50.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	23,602.9	22,077.3	22,077.3	22,077.3	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	30.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	23,572.9	22,047.3	22,047.3	22,047.3	0.0	22,047.3	22,047.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	316.9	0.0	316.9	316.9	316.9 >999 %	0.0
1002 Fed Rcpts (Fed)	20,621.8	19,096.2	19,096.2	19,096.2	0.0	19,096.2	19,096.2	0.0	0.0
1003 GF/Match (UGF)	1,267.5	1,267.5	1,267.5	950.6	0.0	950.6	950.6	-316.9 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,713.6	1,713.6	1,713.6	1,713.6	0.0	1,713.6	1,713.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-142.3	0.0	0.0	0.0	0.0	0.0	-142.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-142.3										
<b>FY20 Final Budget Total</b>		<b>23,602.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,572.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	23,745.2	0.0	0.0	30.0	0.0	0.0	23,715.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,621.8										
1003 GF/Match (UGF)		1,267.5										
1007 I/A Rcpts (Other)		1,855.9										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-142.3	0.0	0.0	0.0	0.0	0.0	-142.3	0.0	0	0	0
1007 I/A Rcpts (Other)		-142.3										
Transfer to Child Care Benefits for Child Care Assistance	TrOut	-1,075.6	0.0	0.0	0.0	0.0	0.0	-1,075.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,075.6										
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-450.0										
<b>FY21 Adjusted Base Total</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,047.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,047.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		316.9										
1003 GF/Match (UGF)		-316.9										
<b>Conference Committee Total</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,047.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,047.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>22,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,047.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	62,915.7	54,315.7	61,786.9	61,786.9	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	62,895.7	54,295.7	61,766.9	61,766.9	0.0	61,766.9	61,766.9	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	13,911.5	0.0	13,911.5	13,911.5	13,911.5	>999 %	0.0
1002 Fed Rcpts (Fed)	1,730.0	1,730.0	1,730.0	1,730.0	0.0	1,730.0	1,730.0	0.0		0.0
1003 GF/Match (UGF)	56,774.9	48,174.9	55,646.1	41,734.6	0.0	41,734.6	41,734.6	-13,911.5	-25.0 %	0.0
1007 I/A Rcpts (Other)	4,410.8	4,410.8	4,410.8	4,410.8	0.0	4,410.8	4,410.8	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
HB 39/40 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
HB 2001 Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction	Special	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
HB 2001 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Suppl	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
1003 GF/Match (UGF)		8,600.0										
<b>FY20 Final Budget Total</b>		<b>62,915.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,895.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	62,086.9	0.0	0.0	20.0	0.0	0.0	62,066.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,730.0										
1003 GF/Match (UGF)		55,646.1										
1007 I/A Rcpts (Other)		4,710.8										
HB 39/40 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
HB 2001 Reverse Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments Reduction	Special	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
HB 2001 Reduce Maintenance of Effort Requirement by Reducing Adult Public Assistance Payments	Veto	-7,471.2	0.0	0.0	0.0	0.0	0.0	-7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		-7,471.2										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
<b>FY21 Adjusted Base Total</b>		<b>54,315.7</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54,295.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Restore Adult Public Assistance Payment Maintenance of Effort Requirements	Inc	7,471.2	0.0	0.0	0.0	0.0	0.0	7,471.2	0.0	0	0	0
1003 GF/Match (UGF)		7,471.2										
<b>FY21 Governor Amended Total</b>		<b>61,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,766.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13,911.5										
1003 GF/Match (UGF)		-13,911.5										
<b>Conference Committee Total</b>		<b>61,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,766.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>61,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,766.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>61,786.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,766.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	37,370.5	39,277.0	39,274.7	39,274.7	0.0	39,274.7	39,274.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,278.6	3,313.0	3,310.7	3,310.7	0.0	3,310.7	3,310.7	0.0	0.0
2 Travel	141.0	141.0	141.0	141.0	0.0	141.0	141.0	0.0	0.0
3 Services	1,373.5	1,552.7	1,552.7	1,552.7	0.0	1,552.7	1,552.7	0.0	0.0
4 Commodities	53.0	30.0	30.0	30.0	0.0	30.0	30.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	32,524.4	34,240.3	34,240.3	34,240.3	0.0	34,240.3	34,240.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,096.4	0.0	2,096.4	2,096.4	2,096.4 >999 %	0.0
1002 Fed Rcpts (Fed)	28,493.5	30,391.2	30,389.3	30,389.3	0.0	30,389.3	30,389.3	0.0	0.0
1003 GF/Match (UGF)	6,975.9	6,984.7	8,385.4	6,289.0	0.0	6,289.0	6,289.0	-2,096.4 -25.0 %	0.0
1004 Gen Fund (UGF)	1,401.1	1,401.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	500.0	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	0	31	31	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
1002 Fed Rcpts (Fed)		33,467.9										
1003 GF/Match (UGF)		6,190.9										
1004 Gen Fund (UGF)		1,401.1										
1005 GF/Prgm (DGF)		500.0										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	826.6	0.0	19.1	27.0	0.0	0.0	780.5	0.0	0	0	0
1003 GF/Match (UGF)		826.6										
Transfer Public Assistance Analyst II (05-2302) to Quality Control	TrOut	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-41.6										
Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures	TrOut	-4,974.4	0.0	0.0	0.0	0.0	0.0	-4,974.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,974.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	65.5	224.0	0.0	0.0	-289.5	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>37,370.5</b>	<b>3,278.6</b>	<b>141.0</b>	<b>1,373.5</b>	<b>53.0</b>	<b>0.0</b>	<b>32,524.4</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	41,559.9	3,320.2	56.4	1,122.5	53.0	0.0	37,007.8	0.0	32	0	0
1002 Fed Rcpts (Fed)		33,467.9										
1003 GF/Match (UGF)		6,190.9										
1004 Gen Fund (UGF)		1,401.1										
1005 GF/Prgm (DGF)		500.0										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	826.6	0.0	19.1	27.0	0.0	0.0	780.5	0.0	0	0	0
1003 GF/Match (UGF)		826.6										
Transfer Public Assistance Analyst II (05-2302) to Quality Control	TrOut	-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 GF/Match (UGF)		-41.6										
Transfer to Work Services, Public Assistance Field Svcs and Fraud Investigation to Align with Anticipated Expenditures	TrOut	-4,974.4	0.0	0.0	0.0	0.0	0.0	-4,974.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,974.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	65.5	224.0	0.0	0.0	-289.5	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 GF/Match (UGF)		8.8										
Transfer from Alaska Temporary Assistance Program and Energy Assistance Program for Child Care Assistance	TrIn	1,872.1	0.0	0.0	156.2	0.0	0.0	1,715.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,872.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	23.0	-23.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>39,277.0</b>	<b>3,313.0</b>	<b>141.0</b>	<b>1,552.7</b>	<b>30.0</b>	<b>0.0</b>	<b>34,240.3</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,401.1										
1004 Gen Fund (UGF)		-1,401.1										
FY2021 Salary Adjustment Correction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1002 Fed Rcpts (Fed)		-1.9										
1003 GF/Match (UGF)		-0.4										
<b>FY21 Governor Amended Total</b>		<b>39,274.7</b>	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,096.4										
1003 GF/Match (UGF)		-2,096.4										
<b>Conference Committee Total</b>		<b>39,274.7</b>	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>39,274.7</b>	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>39,274.7</b>	3,310.7	141.0	1,552.7	30.0	0.0	34,240.3	0.0	31	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	605.4	605.4	605.4	605.4	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	605.4	605.4	605.4	605.4	0.0	605.4	605.4	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	151.4	0.0	151.4	151.4	151.4	>999 %	0.0
1004 Gen Fund (UGF)	605.4	605.4	605.4	454.0	0.0	454.0	454.0	-151.4	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF)		605.4										
<b>FY20 Final Budget Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****												
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund (UGF)		605.4										
<b>FY21 Adjusted Base Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
<b>FY21 Governor Amended Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		-151.4										
<b>Conference Committee Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>605.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	17,042.0	17,042.0	17,042.0	17,042.0	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	17,042.0	17,042.0	17,042.0	17,042.0	0.0	17,042.0	17,042.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	4,228.0	0.0	4,228.0	4,228.0	4,228.0	>999 %	0.0
1003 GF/Match (UGF)	16,412.0	16,412.0	16,412.0	12,309.0	0.0	12,309.0	12,309.0	-4,103.0	-25.0 %	0.0
1004 Gen Fund (UGF)	500.0	500.0	500.0	375.0	0.0	375.0	375.0	-125.0	-25.0 %	0.0
1007 I/A Rcpts (Other)	130.0	130.0	130.0	130.0	0.0	130.0	130.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		260.0										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-130.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
<b>FY20 Final Budget Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	17,172.0	0.0	0.0	0.0	0.0	0.0	17,172.0	0.0	0	0	0
1003 GF/Match (UGF)		16,412.0										
1004 Gen Fund (UGF)		500.0										
1007 I/A Rcpts (Other)		260.0										
Transfer to Public Assistance Field Services for Permanent Fund Dividend Hold Harmless	TrOut	-130.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-130.0										
<b>FY21 Adjusted Base Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,228.0										
1003 GF/Match (UGF)		-4,103.0										
1004 Gen Fund (UGF)		-125.0										
<b>Conference Committee Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>17,042.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,042.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	17,724.7	17,724.7	17,724.7	17,724.7	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,250.0	2,250.0	2,250.0	2,250.0	0.0	2,250.0	2,250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	15,474.7	15,474.7	15,474.7	15,474.7	0.0	15,474.7	15,474.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	17,724.7	0.0	0.0	1,700.0	0.0	0.0	16,024.7	0.0	0	0	0
1050 PFD Fund (Other) 17,724.7												
Align Authority for Permanent Fund Dividend Hold Harmless	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,474.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	9,261.5	8,465.0	8,465.0	8,465.0	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,261.5	8,465.0	8,465.0	8,465.0	0.0	8,465.0	8,465.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,261.5	8,465.0	8,465.0	8,465.0	0.0	8,465.0	8,465.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>9,261.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,261.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*****												
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom											
1002 Fed Rcpts (Fed)		9,261.5	0.0	0.0	0.0	0.0	0.0	9,261.5	0.0	0	0	0
Transfer to Child Care Benefits for Child Care Assistance	TrOut											
1002 Fed Rcpts (Fed)		-796.5	0.0	0.0	0.0	0.0	0.0	-796.5	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>8,465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
<b>FY21 Governor Amended Total</b>		<b>8,465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
<b>Conference Committee Total</b>		<b>8,465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>8,465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>8,465.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	<b>7,712.3</b>	<b>7,838.1</b>	<b>7,837.5</b>	<b>7,837.5</b>	<b>0.0</b>	<b>7,837.5</b>	<b>7,837.5</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,013.2	4,139.0	4,138.4	4,138.4	0.0	4,138.4	4,138.4	0.0	0.0
2 Travel	57.6	57.6	57.6	57.6	0.0	57.6	57.6	0.0	0.0
3 Services	841.2	3,183.1	3,183.1	3,183.1	0.0	3,183.1	3,183.1	0.0	0.0
4 Commodities	131.3	153.7	153.7	153.7	0.0	153.7	153.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,669.0	304.7	304.7	304.7	0.0	304.7	304.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	462.3	0.0	462.3	462.3	462.3 >999 %	0.0
1002 Fed Rcpts (Fed)	4,756.5	4,823.1	4,822.2	4,822.2	0.0	4,822.2	4,822.2	0.0	0.0
1003 GF/Match (UGF)	1,777.9	1,835.6	1,849.0	1,386.7	0.0	1,386.7	1,386.7	-462.3 -25.0 %	0.0
1004 Gen Fund (UGF)	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	318.0	318.0	318.0	318.0	0.0	318.0	318.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	846.1	847.6	848.3	848.3	0.0	848.3	848.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	3	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts (Fed)		5,042.2										
1003 GF/Match (UGF)		1,914.6										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,082.0										
HB 39/40 Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-68.1										
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-118.7	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>7,712.3</b>	<b>4,013.2</b>	<b>57.6</b>	<b>841.2</b>	<b>131.3</b>	<b>0.0</b>	<b>2,669.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>3</b>
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts (Fed)		5,042.2										
1003 GF/Match (UGF)		1,914.6										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		318.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		1,082.0										
HB 39/40 Delete Positions Vacant Greater than One Year	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts (Fed)		-167.0										
1003 GF/Match (UGF)		-68.6										
1061 CIP Rcpts (Other)		-235.9										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-68.1										
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures	TrOut	-118.7	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1003 GF/Match (UGF)		14.3										
1061 CIP Rcpts (Other)		1.5										
Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration	TrIn	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		47.1										
1003 GF/Match (UGF)		43.4										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY21 Adjusted Base * * * (continued)</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,341.9	22.4	0.0	-2,364.3	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>7,838.1</b>	<b>4,139.0</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		13.8										
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-13.2										
FY2021 Salary Adjustment Correction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.4										
1061 CIP Rcpts (Other)		0.7										
<b>FY21 Governor Amended Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		462.3										
1003 GF/Match (UGF)		-462.3										
<b>Conference Committee Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>7,837.5</b>	<b>4,138.4</b>	<b>57.6</b>	<b>3,183.1</b>	<b>153.7</b>	<b>0.0</b>	<b>304.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	57,021.9	57,996.1	57,941.6	57,941.6	0.0	57,941.6	57,941.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	40,114.9	41,089.1	41,034.6	41,034.6	0.0	41,034.6	41,034.6	0.0	0.0	
2 Travel	154.0	154.0	154.0	154.0	0.0	154.0	154.0	0.0	0.0	
3 Services	16,081.0	16,081.0	16,081.0	16,081.0	0.0	16,081.0	16,081.0	0.0	0.0	
4 Commodities	657.0	657.0	657.0	657.0	0.0	657.0	657.0	0.0	0.0	
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,476.8	0.0	5,476.8	5,476.8	5,476.8	>999 %	0.0
1002 Fed Rcpts (Fed)	32,890.7	33,609.2	33,580.8	33,580.8	0.0	33,580.8	33,580.8	0.0		0.0
1003 GF/Match (UGF)	17,736.5	17,950.1	21,907.0	16,430.2	0.0	16,430.2	16,430.2	-5,476.8	-25.0 %	0.0
1004 Gen Fund (UGF)	3,949.4	3,981.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	2,300.0	2,309.0	2,307.9	2,307.9	0.0	2,307.9	2,307.9	0.0		0.0
1108 Stat Desig (Other)	145.3	146.0	145.9	145.9	0.0	145.9	145.9	0.0		0.0
<u>Positions</u>										
Perm Full Time	456	456	456	456	0	456	456	0		0
Perm Part Time	8	8	8	8	0	8	8	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
1002 Fed Rcpts (Fed)		28,465.9										
1003 GF/Match (UGF)		18,649.5										
1004 Gen Fund (UGF)		3,949.4										
1007 I/A Rcpts (Other)		1,727.7										
1108 Stat Desig (Other)		145.3										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	4,306.1	4,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,306.1										
Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless	TrIn	572.3	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		572.3										
Transfer from Public Assistance Administration to Align with Anticipated Expenditures	TrIn	118.7	49.9	0.0	0.0	68.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.7										
Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Office Assistant II (06-4111) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures	TrOut	-913.0	-913.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-913.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,700.5	85.6	5,552.9	62.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>57,021.9</b>	<b>40,114.9</b>	<b>154.0</b>	<b>16,081.0</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>8</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	52,937.8	41,800.1	68.4	10,528.1	526.2	15.0	0.0	0.0	466	8	0
1002 Fed Rcpts (Fed)		28,465.9										
1003 GF/Match (UGF)		18,649.5										
1004 Gen Fund (UGF)		3,949.4										
1007 I/A Rcpts (Other)		1,727.7										
1108 Stat Desig (Other)		145.3										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	4,306.1	4,306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,306.1										
Transfer from ATAP, Adult Public Assistance and Tribal Assistance for Permanent Fund Dividend Hold Harmless	TrIn	572.3	572.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		572.3										
Transfer from Public Assistance Administration to Align with Anticipated Expenditures	TrIn	118.7	49.9	0.0	0.0	68.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		118.7										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Eligibility Technicians to Information Technology Services for Eligibility System Operations and Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Office Assistant II (06-4111) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) to Administrative Support Services for Classification	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Child Care Benefits and Quality Control to Align with Anticipated Expenditures	TrOut	-913.0	-913.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-913.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,700.5	85.6	5,552.9	62.0	0.0	0.0	0.0	0	0	0
Reverse New Positions to Address Increased Caseloads (FY19-FY21)	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts (Fed)		-1,107.2										
1003 GF/Match (UGF)		-1,107.1										
Restore New Positions to Address Increased Caseloads (FY19-FY21)	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		1,107.2										
1003 GF/Match (UGF)		1,107.1										
FY2021 Salary and Health Insurance Increases	Sa1Adj	524.2	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 GF/Match (UGF)		213.6										
1004 Gen Fund (UGF)		32.4										
1007 I/A Rcpts (Other)		9.0										
1108 Stat Desig (Other)		0.7										
Transfer from Alaska Temporary Assistance Program to Align with Anticipated Expenditures	TrIn	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.0										
<b>FY21 Adjusted Base Total</b>		<b>57,996.1</b>	<b>41,089.1</b>	<b>154.0</b>	<b>16,081.0</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>8</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		3,981.8										
1004 Gen Fund (UGF)		-3,981.8										
FY2021 Salary Adjustment Correction	Sa1Adj	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-28.4										
1003 GF/Match (UGF)		-24.9										
1007 I/A Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>57,941.6</b>	<b>41,034.6</b>	<b>154.0</b>	<b>16,081.0</b>	<b>657.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>8</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,476.8										
1003 GF/Match (UGF)		-5,476.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
<b>Conference Committee Total</b>		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		57,941.6	41,034.6	154.0	16,081.0	657.0	15.0	0.0	0.0	456	8	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,450.8	2,472.5	2,469.8	2,469.8	0.0	2,469.8	2,469.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,558.9	1,580.6	1,577.9	1,577.9	0.0	1,577.9	1,577.9	0.0	0.0
2 Travel	2.2	8.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0
3 Services	858.7	852.9	852.9	852.9	0.0	852.9	852.9	0.0	0.0
4 Commodities	31.0	31.0	31.0	31.0	0.0	31.0	31.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	241.2	0.0	241.2	241.2	241.2 >999 %	0.0
1002 Fed Rcpts (Fed)	1,492.9	1,506.8	1,505.0	1,505.0	0.0	1,505.0	1,505.0	0.0	0.0
1003 GF/Match (UGF)	957.9	965.7	964.8	723.6	0.0	723.6	723.6	-241.2 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,212.0										
1003 GF/Match (UGF)		856.4										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	280.9	0.0	0.0	268.1	12.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.9										
Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures	TrIn	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		101.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.7	0.0	45.5	8.2	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,450.8</b>	<b>1,558.9</b>	<b>2.2</b>	<b>858.7</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	2,068.4	1,612.6	2.2	443.6	10.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,212.0										
1003 GF/Match (UGF)		856.4										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	280.9	0.0	0.0	268.1	12.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.9										
Transfer from Public Assistance Administration and Work Services to Align with Anticipated Expenditures	TrIn	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		101.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-53.7	0.0	45.5	8.2	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.9										
1003 GF/Match (UGF)		7.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,472.5</b>	<b>1,580.6</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
FY2021 Salary Adjustment Correction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 GF/Match (UGF)		-0.9										
<b>FY21 Governor Amended Total</b>		<b>2,469.8</b>	<b>1,577.9</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		241.2										
1003 GF/Match (UGF)		-241.2										
<b>Conference Committee Total</b>		<b>2,469.8</b>	<b>1,577.9</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>2,469.8</b>	<b>1,577.9</b>	<b>8.0</b>	<b>852.9</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		2,469.8	1,577.9	8.0	852.9	31.0	0.0	0.0	0.0	14	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,905.9	2,847.9	2,844.6	2,844.6	0.0	2,844.6	2,844.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,612.5	2,554.5	2,551.2	2,551.2	0.0	2,551.2	2,551.2	0.0	0.0
2 Travel	37.0	37.0	37.0	37.0	0.0	37.0	37.0	0.0	0.0
3 Services	221.4	221.4	221.4	221.4	0.0	221.4	221.4	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	329.9	0.0	329.9	329.9	329.9 >999 %	0.0
1002 Fed Rcpts (Fed)	1,557.1	1,526.9	1,525.1	1,525.1	0.0	1,525.1	1,525.1	0.0	0.0
1003 GF/Match (UGF)	1,348.7	1,320.9	1,319.5	989.6	0.0	989.6	989.6	-329.9 -25.0 %	0.0
1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	23	23	23	0	23	23	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,557.1										
1003 GF/Match (UGF)		1,220.7										
1004 Gen Fund (UGF)		0.1										
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		41.6										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		86.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,905.9</b>	<b>2,612.5</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		1,557.1										
1003 GF/Match (UGF)		1,220.7										
1004 Gen Fund (UGF)		0.1										
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits	TrIn	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)		41.6										
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures	TrIn	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		86.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.9										
1003 GF/Match (UGF)		15.6										
Transfer Eligibility Technician II (21-3108) to Public Assistance Administration	TrOut	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-47.1										
1003 GF/Match (UGF)		-43.4										
<b>FY21 Adjusted Base Total</b>		<b>2,847.9</b>	<b>2,554.5</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		-0.1										
FY2021 Salary Adjustment Correction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 GF/Match (UGF)		-1.5										
<b>FY21 Governor Amended Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		329.9										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) 1003 GF/Match (UGF) -329.9												
<b>Conference Committee Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	10,949.1	12,956.4	12,955.4	12,955.4	0.0	12,955.4	12,955.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	475.0	482.3	481.3	481.3	0.0	481.3	481.3	0.0	0.0	
2 Travel	90.3	90.3	90.3	90.3	0.0	90.3	90.3	0.0	0.0	
3 Services	8,521.5	8,521.5	8,521.5	8,521.5	0.0	8,521.5	8,521.5	0.0	0.0	
4 Commodities	14.7	14.7	14.7	14.7	0.0	14.7	14.7	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,847.6	3,847.6	3,847.6	3,847.6	0.0	3,847.6	3,847.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	28.6	0.0	28.6	28.6	28.6	>999 %	0.0
1002 Fed Rcpts (Fed)	10,835.3	12,842.0	12,841.1	12,841.1	0.0	12,841.1	12,841.1	0.0		0.0
1003 GF/Match (UGF)	113.8	114.4	114.3	85.7	0.0	85.7	85.7	-28.6	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		10,447.9										
1003 GF/Match (UGF)		147.2										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		387.4										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-33.4	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	0	0	0
1003 GF/Match (UGF)		-33.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3,849.0	0.0	0.0	-3,849.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>10,949.1</b>	<b>475.0</b>	<b>90.3</b>	<b>8,521.5</b>	<b>14.7</b>	<b>0.0</b>	<b>1,847.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	10,595.1	475.0	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		10,447.9										
1003 GF/Match (UGF)		147.2										
Transfer from Child Care Benefits to Align with Anticipated Expenditures	TrIn	387.4	0.0	0.0	387.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		387.4										
Transfer to Fraud Investigation to Align with Anticipated Expenditures	TrOut	-33.4	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	0	0	0
1003 GF/Match (UGF)		-33.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3,849.0	0.0	0.0	-3,849.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.7										
1003 GF/Match (UGF)		0.6										
Transfer from Women, Infants and Children for Employment and Training	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
<b>FY21 Adjusted Base Total</b>		<b>12,956.4</b>	<b>482.3</b>	<b>90.3</b>	<b>8,521.5</b>	<b>14.7</b>	<b>0.0</b>	<b>3,847.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
FY2021 Salary Adjustment Correction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>12,955.4</b>	<b>481.3</b>	<b>90.3</b>	<b>8,521.5</b>	<b>14.7</b>	<b>0.0</b>	<b>3,847.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.6										
1003 GF/Match (UGF)		-28.6										
<b>Conference Committee Total</b>		<b>12,955.4</b>	<b>481.3</b>	<b>90.3</b>	<b>8,521.5</b>	<b>14.7</b>	<b>0.0</b>	<b>3,847.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>12,955.4</b>	<b>481.3</b>	<b>90.3</b>	<b>8,521.5</b>	<b>14.7</b>	<b>0.0</b>	<b>3,847.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	27,139.1	25,152.3	25,151.6	25,151.6	0.0	25,151.6	25,151.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,335.7	1,348.9	1,348.2	1,348.2	0.0	1,348.2	1,348.2	0.0	0.0	
2 Travel	118.4	86.0	86.0	86.0	0.0	86.0	86.0	0.0	0.0	
3 Services	2,655.2	2,299.7	2,299.7	2,299.7	0.0	2,299.7	2,299.7	0.0	0.0	
4 Commodities	16,054.4	14,842.1	14,842.1	14,842.1	0.0	14,842.1	14,842.1	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	6,975.4	6,575.6	6,575.6	6,575.6	0.0	6,575.6	6,575.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	105.4	0.0	105.4	105.4	105.4	>999 %	0.0
1002 Fed Rcpts (Fed)	23,319.7	21,332.9	21,332.2	21,332.2	0.0	21,332.2	21,332.2	0.0		0.0
1003 GF/Match (UGF)	31.6	31.6	31.6	23.7	0.0	23.7	23.7	-7.9	-25.0 %	0.0
1004 Gen Fund (UGF)	390.1	390.1	390.1	292.6	0.0	292.6	292.6	-97.5	-25.0 %	0.0
1108 Stat Desig (Other)	3,397.7	3,397.7	3,397.7	3,397.7	0.0	3,397.7	3,397.7	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,319.7										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.1										
1108 Stat Desig (Other)		3,397.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>27,139.1</b>	<b>1,335.7</b>	<b>118.4</b>	<b>2,655.2</b>	<b>16,054.4</b>	<b>0.0</b>	<b>6,975.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	27,139.1	1,335.7	21.3	2,217.8	16,876.2	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts (Fed)		23,319.7										
1003 GF/Match (UGF)		31.6										
1004 Gen Fund (UGF)		390.1										
1108 Stat Desig (Other)		3,397.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	97.1	437.4	-821.8	0.0	287.3	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.2										
Transfer to Work Services for Employment and Training	TrOut	-2,000.0	0.0	-32.4	-355.5	-1,212.3	0.0	-399.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
<b>FY21 Adjusted Base Total</b>		<b>25,152.3</b>	<b>1,348.9</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
FY2021 Salary Adjustment Correction	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
<b>FY21 Governor Amended Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		105.4										
1003 GF/Match (UGF)		-7.9										
1004 Gen Fund (UGF)		-97.5										
<b>Conference Committee Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>25,151.6</b>	<b>1,348.2</b>	<b>86.0</b>	<b>2,299.7</b>	<b>14,842.1</b>	<b>0.0</b>	<b>6,575.6</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	20,786.1	20,786.1	20,786.1	20,786.1	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	20,786.1	20,786.1	20,786.1	20,786.1	0.0	20,786.1	20,786.1	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,196.5	0.0	5,196.5	5,196.5	5,196.5	>999 %	0.0
1004 Gen Fund (UGF)	20,786.1	20,786.1	20,786.1	15,589.6	0.0	15,589.6	15,589.6	-5,196.5	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
HB 39/40 Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										
HB 2001 Restore Senior Benefits Payment Program	Special	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
<b>FY20 Final Budget Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
HB 39/40 Eliminate Senior Benefits Payment Program	Veto	-20,786.1	0.0	0.0	0.0	0.0	0.0	-20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,786.1										
HB 2001 Restore Senior Benefits Payment Program	Special	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund (UGF)		20,786.1										
<b>FY21 Adjusted Base Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,196.5										
1004 Gen Fund (UGF)		-5,196.5										
<b>Conference Committee Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>20,786.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,786.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	27,947.6	27,811.4	27,784.7	27,784.7	0.0	27,784.7	27,784.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,846.1	18,867.8	18,841.1	18,841.1	0.0	18,841.1	18,841.1	0.0	0.0	
2 Travel	920.3	920.3	920.3	920.3	0.0	920.3	920.3	0.0	0.0	
3 Services	2,464.6	2,306.7	2,306.7	2,306.7	0.0	2,306.7	2,306.7	0.0	0.0	
4 Commodities	1,027.1	1,027.1	1,027.1	1,027.1	0.0	1,027.1	1,027.1	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,689.5	4,689.5	4,689.5	4,689.5	0.0	4,689.5	4,689.5	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,290.2	0.0	5,290.2	5,290.2	5,290.2	>999 %	0.0
1002 Fed Rcpts (Fed)	5,292.9	5,339.8	5,336.4	5,336.4	0.0	5,336.4	5,336.4	0.0		0.0
1003 GF/Match (UGF)	21,314.4	21,131.3	21,108.0	15,831.0	0.0	15,831.0	15,831.0	-5,277.0	-25.0 %	0.0
1004 Gen Fund (UGF)	52.7	52.7	52.7	39.5	0.0	39.5	39.5	-13.2	-25.0 %	0.0
1005 GF/Prgm (DGF)	654.2	654.2	654.2	654.2	0.0	654.2	654.2	0.0		0.0
1007 I/A Rcpts (Other)	535.2	535.2	535.2	535.2	0.0	535.2	535.2	0.0		0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	98.2	98.2	0.0		0.0
<u>Positions</u>										
Perm Full Time	157	157	157	157	0	157	157	0		0
Perm Part Time	2	2	2	2	0	2	2	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Nursing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,292.9										
1003 GF/Match (UGF)		21,314.4										
1004 Gen Fund (UGF)		52.7										
1005 GF/Prgm (DGF)		630.5										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer from Public Health Administrative Services to Provide Direct Services	TrIn	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		23.7										
Transfer to Women, Children and Family Health for Specialty Clinics	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>27,947.6</b>	<b>18,846.1</b>	<b>920.3</b>	<b>2,464.6</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts (Fed)		5,292.9										
1003 GF/Match (UGF)		21,314.4										
1004 Gen Fund (UGF)		52.7										
1005 GF/Prgm (DGF)		630.5										
1007 I/A Rcpts (Other)		535.2										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer from Public Health Administrative Services to Provide Direct Services	TrIn	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		23.7										
Transfer to Women, Children and Family Health for Specialty Clinics	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-104.0										
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-275.0										
FY2021 Salary and Health Insurance Increases	SalAdj	242.8	242.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.9										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1003 GF/Match (UGF)		195.9										
<b>FY21 Adjusted Base Total</b>		<b>27,811.4</b>	18,867.8	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 GF/Match (UGF)		-23.3										
<b>FY21 Governor Amended Total</b>		<b>27,784.7</b>	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,290.2										
1003 GF/Match (UGF)		-5,277.0										
1004 Gen Fund (UGF)		-13.2										
<b>Conference Committee Total</b>		<b>27,784.7</b>	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>27,784.7</b>	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>27,784.7</b>	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	14,263.0	14,313.8	14,784.9	14,310.2	0.0	14,310.2	14,310.2	-474.7 -3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,807.3	4,858.1	4,894.5	4,854.5	0.0	4,854.5	4,854.5	-40.0 -0.8 %	0.0	
2 Travel	132.5	132.5	132.5	132.5	0.0	132.5	132.5	0.0	0.0	
3 Services	8,266.5	8,266.5	8,266.5	8,266.5	0.0	8,266.5	8,266.5	0.0	0.0	
4 Commodities	146.0	146.0	146.0	146.0	0.0	146.0	146.0	0.0	0.0	
5 Capital Outlay	34.0	34.0	34.0	34.0	0.0	34.0	34.0	0.0	0.0	
7 Grants, Benefits	876.7	876.7	1,311.4	876.7	0.0	876.7	876.7	-434.7 -33.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	429.8	0.0	429.8	429.8	429.8 >999 %	0.0	
1002 Fed Rcpts (Fed)	9,172.9	9,206.3	9,203.5	9,203.5	0.0	9,203.5	9,203.5	0.0	0.0	
1003 GF/Match (UGF)	1,713.4	1,717.0	2,194.0	1,289.5	0.0	1,289.5	1,289.5	-904.5 -41.2 %	0.0	
1004 Gen Fund (UGF)	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,740.1	1,744.9	1,744.4	1,744.4	0.0	1,744.4	1,744.4	0.0	0.0	
1007 I/A Rcpts (Other)	667.3	672.8	672.0	672.0	0.0	672.0	672.0	0.0	0.0	
1037 GF/MH (UGF)	805.8	809.0	808.6	808.6	0.0	808.6	808.6	0.0	0.0	
1108 Stat Desig (Other)	162.1	162.4	162.4	162.4	0.0	162.4	162.4	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	41	41	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	1	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,172.9										
1003 GF/Match (UGF)		1,713.4										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1,740.1										
1007 I/A Rcpts (Other)		667.3										
1037 GF/MH (UGF)		805.8										
1108 Stat Desig (Other)		137.1										
Add College Intern III (06-#002) for Adolescent Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Nursing for Specialty Clinics	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY20 Final Budget Total</b>		<b>14,263.0</b>	<b>4,807.3</b>	<b>132.5</b>	<b>8,266.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	14,238.0	4,807.3	132.5	8,241.5	146.0	34.0	876.7	0.0	41	0	0
1002 Fed Rcpts (Fed)		9,172.9										
1003 GF/Match (UGF)		1,713.4										
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		1,740.1										
1007 I/A Rcpts (Other)		667.3										
1037 GF/MH (UGF)		805.8										
1108 Stat Desig (Other)		137.1										
Add College Intern III (06-#002) for Adolescent Health Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Nursing for Specialty Clinics	TrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY2021 Salary and Health Insurance Increases	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.4										
1003 GF/Match (UGF)		3.6										
1005 GF/Prgm (DGF)		4.8										
1007 I/A Rcpts (Other)		5.5										
1037 GF/MH (UGF)		3.2										
1108 Stat Desig (Other)		0.3										
<b>FY21 Adjusted Base Total</b>		<b>14,313.8</b>	<b>4,858.1</b>	<b>132.5</b>	<b>8,266.5</b>	<b>146.0</b>	<b>34.0</b>	<b>876.7</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment	ATrIn	474.7	40.0	0.0	0.0	0.0	0.0	434.7	0.0	0	0	0
1004 Gen Fund (UGF)		474.7										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		476.1										
1004 Gen Fund (UGF)		-476.1										
FY2021 Salary Adjustment Correction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1003 GF/Match (UGF)		0.9										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.8										
1037 GF/MH (UGF)		-0.4										
<b>FY21 Governor Amended Total</b>		<b>14,784.9</b>	4,894.5	132.5	8,266.5	146.0	34.0	1,311.4	0.0	41	0	1
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>Transfer Parents as Teachers Program from the Department of Education and Early Development for Better Alignment</del>	<del>ATrIn</del>	<del>474.7</del>	<del>40.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>434.7</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1004 Gen Fund (UGF)</del>		<del>474.7</del>										
Technical Correction to Prior Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-474.7										
1004 Gen Fund (UGF)		474.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		429.8										
1003 GF/Match (UGF)		-429.8										
<b>Conference Committee Total</b>		<b>14,310.2</b>	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>14,310.2</b>	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>14,310.2</b>	4,854.5	132.5	8,266.5	146.0	34.0	876.7	0.0	41	0	1

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	9,811.6	9,833.7	9,834.0	9,834.0	0.0	9,834.0	9,834.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,723.3	2,966.4	2,966.7	2,966.7	0.0	2,966.7	2,966.7	0.0	0.0
2 Travel	195.8	195.8	195.8	195.8	0.0	195.8	195.8	0.0	0.0
3 Services	4,048.4	3,827.4	3,827.4	3,827.4	0.0	3,827.4	3,827.4	0.0	0.0
4 Commodities	1,129.1	1,129.1	1,129.1	1,129.1	0.0	1,129.1	1,129.1	0.0	0.0
5 Capital Outlay	70.0	70.0	70.0	70.0	0.0	70.0	70.0	0.0	0.0
7 Grants, Benefits	1,645.0	1,645.0	1,645.0	1,645.0	0.0	1,645.0	1,645.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	421.6	0.0	421.6	421.6	421.6 >999 %	0.0
1002 Fed Rcpts (Fed)	3,201.3	3,209.9	3,209.1	3,209.1	0.0	3,209.1	3,209.1	0.0	0.0
1003 GF/Match (UGF)	1,676.8	1,683.1	1,683.8	1,262.8	0.0	1,262.8	1,262.8	-421.0 -25.0 %	0.0
1004 Gen Fund (UGF)	2.2	2.2	2.2	1.6	0.0	1.6	1.6	-0.6 -27.3 %	0.0
1007 I/A Rcpts (Other)	2,291.6	2,295.3	2,295.9	2,295.9	0.0	2,295.9	2,295.9	0.0	0.0
1037 GF/MH (UGF)	321.1	324.5	324.3	324.3	0.0	324.3	324.3	0.0	0.0
1108 Stat Desig (Other)	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1254 MET Fund (DGF)	2,313.6	2,313.7	2,313.7	2,313.7	0.0	2,313.7	2,313.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	21	21	21	0	21	21	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,451.3										
1003 GF/Match (UGF)		1,676.8										
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		600.0										
1007 I/A Rcpts (Other)		2,291.6										
1037 GF/MH (UGF)		321.1										
1254 MET Fund (DGF)		2,313.6										
L FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Nursing for the Healthy Alaskans 2030 Initiative	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-500.0	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
Transfer to Public Health Laboratories for Laboratory Services	TrOut	-326.3	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-250.0										
1005 GF/Prgm (DGF)		-76.3										
Transfer to Nursing for Travel by Nurses to Provide Direct Services	TrOut	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-23.7										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>9,811.6</b>	<b>2,723.3</b>	<b>195.8</b>	<b>4,048.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	10,656.6	2,623.3	195.8	4,923.4	1,189.1	80.0	1,645.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		3,451.3										
1003 GF/Match (UGF)		1,676.8										
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		600.0										
1007 I/A Rcpts (Other)		2,291.6										
1037 GF/MH (UGF)		321.1										
1254 MET Fund (DGF)		2,313.6										
L FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
LFD Adjust: Position Adjustment to Correct Language Indicator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Nursing for the Healthy Alaskans 2030 Initiative	TrIn	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		5.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-500.0	0.0	0.0	-425.0	-65.0	-10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-500.0										
Transfer to Public Health Laboratories for Laboratory Services	TrOut	-326.3	0.0	0.0	-326.3	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer to Public Health Laboratories for Laboratory Services (continued)												
1002 Fed Rcpts (Fed)		-250.0										
1005 GF/Prgm (DGF)		-76.3										
Transfer to Nursing for Travel by Nurses to Provide Direct Services	TrOut	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-23.7										
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.6										
1003 GF/Match (UGF)		6.3										
1007 I/A Rcpts (Other)		3.7										
1037 GF/MH (UGF)		3.4										
1254 MET Fund (DGF)		0.1										
Add Pharmacist (06-#213) to Serve as a Liaison Between Public Safety and Public Health	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,833.7</b>	<b>2,966.4</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 GF/Match (UGF)		0.7										
1007 I/A Rcpts (Other)		0.6										
1037 GF/MH (UGF)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		421.6										
1003 GF/Match (UGF)		-421.0										
1004 Gen Fund (UGF)		-0.6										
<b>Conference Committee Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>9,834.0</b>	<b>2,966.7</b>	<b>195.8</b>	<b>3,827.4</b>	<b>1,129.1</b>	<b>70.0</b>	<b>1,645.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	115,063.5	15,035.7	16,379.4	13,420.7	0.0	13,420.7	13,420.7	-2,958.7 -18.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,862.5	2,800.7	2,934.1	3,009.1	0.0	3,009.1	3,009.1	75.0 2.6 %	0.0	
2 Travel	353.8	253.8	253.8	253.8	0.0	253.8	253.8	0.0	0.0	
3 Services	8,199.9	5,374.9	6,585.2	6,585.2	0.0	6,585.2	6,585.2	0.0	0.0	
4 Commodities	689.2	614.5	614.5	614.5	0.0	614.5	614.5	0.0	0.0	
5 Capital Outlay	307.0	307.0	307.0	307.0	0.0	307.0	307.0	0.0	0.0	
7 Grants, Benefits	11,651.1	5,684.8	5,684.8	2,651.1	0.0	2,651.1	2,651.1	-3,033.7 -53.4 %	0.0	
8 Miscellaneous	90,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	75,000.0	0.0	0.0	397.7	0.0	397.7	397.7	397.7 >999 %	0.0	
1002 Fed Rcpts (Fed)	7,821.3	8,241.2	8,240.0	7,838.7	0.0	7,838.7	7,838.7	-401.3 -4.9 %	0.0	
1003 GF/Match (UGF)	1,586.5	4,222.3	4,222.1	1,192.3	0.0	1,192.3	1,192.3	-3,029.8 -71.8 %	0.0	
1004 Gen Fund (UGF)	1.1	1.1	1.1	0.8	0.0	0.8	0.8	-0.3 -27.3 %	0.0	
1005 GF/Prgm (DGF)	750.5	750.5	750.5	750.5	0.0	750.5	750.5	0.0	0.0	
1007 I/A Rcpts (Other)	147.6	148.5	148.4	148.4	0.0	148.4	148.4	0.0	0.0	
1037 GF/MH (UGF)	579.6	586.2	585.6	660.6	0.0	660.6	660.6	75.0 12.8 %	0.0	
1061 CIP Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0	
1092 MHTAAR (Other)	200.0	200.0	275.0	275.0	0.0	275.0	275.0	0.0	0.0	
1108 Stat Desig (Other)	825.8	825.9	2,096.7	2,096.7	0.0	2,096.7	2,096.7	0.0	0.0	
1263 COVID MH (UGF)	4,091.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1265 COVID Fed (Fed)	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1266 COVID UGF (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	22	22	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	10	1	1	1	0	1	1	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts (Fed)		7,912.6										
1003 GF/Match (UGF)		1,185.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		750.5										
1007 I/A Rcpts (Other)		147.6										
1037 GF/MH (UGF)		579.6										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19))	FisNot20	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations	TrIn	401.3	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		401.3										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-73.5	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts (Other)		-73.5										
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians	TrOut	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-91.3										
L Gov 3/2/20 SuppAmd - COVID-19 Virus Mitigation and Response	Suppl	13,091.1	1,016.1	100.0	2,825.0	150.0	0.0	9,000.0	0.0	0	0	10
1263 COVID MH (UGF)		4,091.1										
1265 COVID Fed (Fed)		9,000.0										
L COVID-19 Response and Mitigation (FY20-FY21)	MultiYr	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
1266 COVID UGF (UGF)		15,000.0										
L Sec 28(b) and 48(e), HB205 COVID-19 Response and Mitigation (FY20-FY21)	Cntngt	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0
1266 COVID UGF (UGF)		75,000.0										
L Sec 28(b), HB205 Replace UGF with direct appropriation from the CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		75,000.0										
1266 COVID UGF (UGF)		-75,000.0										
<b>FY20 Final Budget Total</b>		<b>115,063.5</b>	<b>3,862.5</b>	<b>353.8</b>	<b>8,199.9</b>	<b>689.2</b>	<b>307.0</b>	<b>11,651.1</b>	<b>90,000.0</b>	<b>22</b>	<b>0</b>	<b>10</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	10,921.6	2,907.9	253.8	4,198.1	539.2	307.0	2,715.6	0.0	22	0	0
1002 Fed Rcpts (Fed)		7,912.6										
1003 GF/Match (UGF)		1,185.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		750.5										
1007 I/A Rcpts (Other)		147.6										
1037 GF/MH (UGF)		579.6										
1061 CIP Rcpts (Other)		133.5										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		11.5										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Adjusted Base * * *										
		(continued)										
Medical Provider Incentives/Loan Repaym't Ch15 SLA2019 (SB93) (Sec7 Ch3 FSSLA2019 P20 L27 (SB19))	FisNot20	814.3	38.8	0.0	775.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		814.3										
Transfer from Emergency Medical Services Grants for Emergency Preparedness and Other Operations	TrIn	401.3	0.0	0.0	401.3	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		401.3										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-73.5	-9.0	0.0	0.0	0.0	0.0	-64.5	0.0	0	0	0
1061 CIP Rcpts (Other)		-73.5										
Transfer to Emergency Medical Services Grants for Grantee Payments to Train Emergency Medical Technicians	TrOut	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-91.3										
Reverse Mental Health Trust Recommendation	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Workforce - Providing Support for Service to Health Care Practitioners (SHARP) (FY18-FY24)	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2021 Salary and Health Insurance Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.6										
1003 GF/Match (UGF)		3.4										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		6.6										
1108 Stat Desig (Other)		0.1										
Add Program Coordinator II (06-#209) for Comprehensive Integrated Mental Health Program Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Emergency Medical Services Grants for Consolidation	TrIn	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		401.3										
1003 GF/Match (UGF)		2,632.4										
Align Authority for Western Shelters for Emergency Response	LIT	0.0	-75.3	0.0	0.0	75.3	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>15,035.7</b>	<b>2,800.7</b>	<b>253.8</b>	<b>5,374.9</b>	<b>614.5</b>	<b>307.0</b>	<b>5,684.8</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
Second Year Costs for Medical Provider Incentives/Loan Repayment (Ch15 SLA2019 (SB93))	Inc	1,270.8	60.5	0.0	1,210.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,270.8										
FY2021 Salary Adjustment Correction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1003 GF/Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.1										
1037 GF/MH (UGF)		-0.6										
<b>FY21 Governor Amended Total</b>		<b>16,379.4</b>	<b>2,934.1</b>	<b>253.8</b>	<b>6,585.2</b>	<b>614.5</b>	<b>307.0</b>	<b>5,684.8</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
GF Portion to Match MHTAAR for DHSS Comprehensive Program Planning Coordinator (FY21-FY25)	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		75.0										
H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
Linked to H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrIn 367163 Offered by Representative LeBon												
1002 Fed Rcpts (Fed)		-401.3										
1003 GF/Match (UGF)		-2,632.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		397.7										
1003 GF/Match (UGF)		-397.4										
1004 Gen Fund (UGF)		-0.3										
<b>Conference Committee Total</b>		<b>13,420.7</b>	<b>3,009.1</b>	<b>253.8</b>	<b>6,585.2</b>	<b>614.5</b>	<b>307.0</b>	<b>2,651.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>13,420.7</b>	<b>3,009.1</b>	<b>253.8</b>	<b>6,585.2</b>	<b>614.5</b>	<b>307.0</b>	<b>2,651.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>13,420.7</b>	<b>3,009.1</b>	<b>253.8</b>	<b>6,585.2</b>	<b>614.5</b>	<b>307.0</b>	<b>2,651.1</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	17,072.4	17,110.5	17,109.0	17,109.0	0.0	17,109.0	17,109.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,103.2	4,112.2	4,110.7	4,110.7	0.0	4,110.7	4,110.7	0.0	0.0	
2 Travel	69.1	69.1	69.1	69.1	0.0	69.1	69.1	0.0	0.0	
3 Services	8,785.4	8,814.5	8,814.5	8,814.5	0.0	8,814.5	8,814.5	0.0	0.0	
4 Commodities	104.5	104.5	104.5	104.5	0.0	104.5	104.5	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	4,010.2	4,010.2	4,010.2	4,010.2	0.0	4,010.2	4,010.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	484.0	0.0	484.0	484.0	484.0	>999 %	0.0
1002 Fed Rcpts (Fed)	6,487.9	6,505.4	6,505.1	6,505.1	0.0	6,505.1	6,505.1	0.0		0.0
1003 GF/Match (UGF)	1,918.5	1,933.1	1,932.5	1,449.4	0.0	1,449.4	1,449.4	-483.1	-25.0 %	0.0
1004 Gen Fund (UGF)	3.5	3.5	3.5	2.6	0.0	2.6	2.6	-0.9	-25.7 %	0.0
1007 I/A Rcpts (Other)	235.1	236.6	236.4	236.4	0.0	236.4	236.4	0.0		0.0
1061 CIP Rcpts (Other)	39.0	39.0	39.0	39.0	0.0	39.0	39.0	0.0		0.0
1108 Stat Desig (Other)	308.0	308.4	308.4	308.4	0.0	308.4	308.4	0.0		0.0
1168 Tob ED/CES (DGF)	8,080.4	8,084.5	8,084.1	8,084.1	0.0	8,084.1	8,084.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	34	34	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,347.9										
1003 GF/Match (UGF)		1,918.5										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		235.1										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		258.0										
1168 Tob ED/CES (DGF)		8,080.4										
Transfer from Public Health Laboratories for Behavioral Risk Survey	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Transfer from Bureau of Vital Statistics for Work on Cancer	TrIn	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.0										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Align Authority for Diabetes Treatment Training	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>17,072.4</b>	<b>4,103.2</b>	<b>69.1</b>	<b>8,785.4</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts (Fed)		6,347.9										
1003 GF/Match (UGF)		1,918.5										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		235.1										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		258.0										
1168 Tob ED/CES (DGF)		8,080.4										
Transfer from Public Health Laboratories for Behavioral Risk Survey	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Transfer from Bureau of Vital Statistics for Work on Cancer	TrIn	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.0										
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
Align Authority for Diabetes Treatment Training	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 GF/Match (UGF)		14.6										
1007 I/A Rcpts (Other)		1.5										
1108 Stat Desig (Other)		0.4										
1168 Tob ED/CES (DGF)		4.1										
Align Authority for Cancer Survivorship Grant	LIT	0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>17,110.5</b>	<b>4,112.2</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
FY2021 Salary Adjustment Correction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 GF/Match (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
1168 Tob ED/CES (DGF)		-0.4										
<b>FY21 Governor Amended Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		484.0										
1003 GF/Match (UGF)		-483.1										
1004 Gen Fund (UGF)		-0.9										
<b>Conference Committee Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>										
<b>FY21 Final Op Budget Total</b>		<b>17,109.0</b>	<b>4,110.7</b>	<b>69.1</b>	<b>8,814.5</b>	<b>104.5</b>	<b>0.0</b>	<b>4,010.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	16,201.5	16,277.8	16,274.4	16,274.4	0.0	16,274.4	16,274.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,570.5	7,646.8	7,643.4	7,643.4	0.0	7,643.4	7,643.4	0.0	0.0
2 Travel	150.1	150.1	150.1	150.1	0.0	150.1	150.1	0.0	0.0
3 Services	5,017.2	5,017.2	5,017.2	5,017.2	0.0	5,017.2	5,017.2	0.0	0.0
4 Commodities	1,411.7	1,411.7	1,411.7	1,411.7	0.0	1,411.7	1,411.7	0.0	0.0
5 Capital Outlay	138.5	138.5	138.5	138.5	0.0	138.5	138.5	0.0	0.0
7 Grants, Benefits	1,913.5	1,913.5	1,913.5	1,913.5	0.0	1,913.5	1,913.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	450.9	0.0	450.9	450.9	450.9 >999 %	0.0
1002 Fed Rcpts (Fed)	12,089.2	12,153.3	12,149.9	12,149.9	0.0	12,149.9	12,149.9	0.0	0.0
1003 GF/Match (UGF)	1,791.1	1,801.4	1,801.5	1,351.1	0.0	1,351.1	1,351.1	-450.4 -25.0 %	0.0
1004 Gen Fund (UGF)	2.1	2.1	2.1	1.6	0.0	1.6	1.6	-0.5 -23.8 %	0.0
1005 GF/Prgm (DGF)	250.0	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1007 I/A Rcpts (Other)	291.9	292.0	292.0	292.0	0.0	292.0	292.0	0.0	0.0
1061 CIP Rcpts (Other)	87.9	87.9	87.9	87.9	0.0	87.9	87.9	0.0	0.0
1108 Stat Desig (Other)	1,689.3	1,691.1	1,691.0	1,691.0	0.0	1,691.0	1,691.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	0	60	60	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Public Health  
Allocation: Epidemiology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		12,089.2										
1003 GF/Match (UGF)		1,791.1										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,689.3										
L FY20 Conference Committee	LangCC	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
L Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
Add Health Program Manager II (06-N20001) for Public Health Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-125.0										
1061 CIP Rcpts (Other)		-75.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>16,201.5</b>	<b>7,570.5</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	16,651.5	7,490.6	150.1	5,727.1	1,411.7	338.5	1,533.5	0.0	60	0	0
1002 Fed Rcpts (Fed)		12,089.2										
1003 GF/Match (UGF)		1,791.1										
1004 Gen Fund (UGF)		2.1										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		416.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		1,689.3										
L FY20 Conference Committee	LangCC	12,500.0	0.0	0.0	0.0	12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		12,500.0										
L Renewal of Vaccine Assessment Program Ch17 SLA2019 (SB37) (Sec19(b) Ch3 FSSLA2019 P28 L21 (SB19))	FisNot20	-12,500.0	0.0	0.0	0.0	-12,500.0	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-12,500.0										
Add Health Program Manager II (06-N20001) for Public Health Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Svcs	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-125.0										
1061 CIP Rcpts (Other)		-75.0										
Transfer to Bureau of Vital Statistics for Vital Records Program	TrOut	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health  
Allocation: Epidemiology**

<b>Transaction Title</b>	<b>Trans Type</b>	<b>Total Expenditure</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants</b>	<b>Misc</b>	<b>PFT</b>	<b>PPT</b>	<b>TMP</b>
<b>* * * FY21 Adjusted Base * * * (continued)</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	79.9	0.0	-459.9	0.0	0.0	380.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		64.1										
1003 GF/Match (UGF)		10.3										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		1.8										
<b>FY21 Adjusted Base Total</b>		<b>16,277.8</b>	<b>7,646.8</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 GF/Match (UGF)		0.1										
1108 Stat Desig (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		450.9										
1003 GF/Match (UGF)		-450.4										
1004 Gen Fund (UGF)		-0.5										
<b>Conference Committee Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>16,274.4</b>	<b>7,643.4</b>	<b>150.1</b>	<b>5,017.2</b>	<b>1,411.7</b>	<b>138.5</b>	<b>1,913.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,456.0	5,487.9	5,486.1	5,486.1	0.0	5,486.1	5,486.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,172.6	3,204.5	3,202.7	3,202.7	0.0	3,202.7	3,202.7	0.0	0.0
2 Travel	36.0	36.0	36.0	36.0	0.0	36.0	36.0	0.0	0.0
3 Services	2,055.9	2,055.9	2,055.9	2,055.9	0.0	2,055.9	2,055.9	0.0	0.0
4 Commodities	181.5	181.5	181.5	181.5	0.0	181.5	181.5	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	68.6	0.0	68.6	68.6	68.6 >999 %	0.0
1002 Fed Rcpts (Fed)	1,273.4	1,280.6	1,280.0	1,280.0	0.0	1,280.0	1,280.0	0.0	0.0
1003 GF/Match (UGF)	274.0	274.0	274.5	205.9	0.0	205.9	205.9	-68.6 -25.0 %	0.0
1005 GF/Prgm (DGF)	3,379.1	3,402.9	3,401.3	3,401.3	0.0	3,401.3	3,401.3	0.0	0.0
1007 I/A Rcpts (Other)	339.5	339.8	339.8	339.8	0.0	339.8	339.8	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	150.0	150.0	0.0	0.0
1092 MHTAAR (Other)	40.0	40.6	40.5	40.5	0.0	40.5	40.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	33	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	1	1	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,413.4										
1003 GF/Match (UGF)		274.0										
1005 GF/Prgm (DGF)		2,629.1										
1007 I/A Rcpts (Other)		339.5										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program	TrIn	750.0	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-140.0										
<b>FY20 Final Budget Total</b>		<b>5,456.0</b>	<b>3,172.6</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,846.0	3,162.6	36.0	1,565.9	81.5	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,413.4										
1003 GF/Match (UGF)		274.0										
1005 GF/Prgm (DGF)		2,629.1										
1007 I/A Rcpts (Other)		339.5										
1061 CIP Rcpts (Other)		150.0										
1092 MHTAAR (Other)		40.0										
Transfer from Public Health Administrative Services and Epidemiology for Vital Records Program	TrIn	750.0	150.0	0.0	490.0	100.0	10.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		750.0										
Transfer to Chronic Disease Prevention and Health Promotion for Work on Cancer	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-140.0										
Reverse Mental Health Trust Recommendation	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-40.0										
MH Trust: Cont - Scorecard Update (FY18-FY28)	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2021 Salary and Health Insurance Increases	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.2										
1005 GF/Prgm (DGF)		23.8										
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		0.6										
Add Office Assistant I (06-N19020) for Ex-Foster Care Children Birth Certificates	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY21 Adjusted Base Total</b>		<b>5,487.9</b>	<b>3,204.5</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1003 GF/Match (UGF)		0.5										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		-1.6										
1092 MHTAAR (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		68.6										
1003 GF/Match (UGF)		-68.6										
<b>Conference Committee Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>5,486.1</b>	<b>3,202.7</b>	<b>36.0</b>	<b>2,055.9</b>	<b>181.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	3,033.7	0.0	0.0	3,033.7	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,033.7	0.0	0.0	3,033.7	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	658.1	0.0	658.1	658.1	658.1 >999 %	0.0
1002 Fed Rcpts (Fed)	401.3	0.0	0.0	401.3	0.0	401.3	401.3	401.3 >999 %	0.0
1003 GF/Match (UGF)	2,632.4	0.0	0.0	1,974.3	0.0	1,974.3	1,974.3	1,974.3 >999 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY20 Final Budget * * *									
FY20 Conference Committee	ConfCom	3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
1003 GF/Match (UGF)		3,033.7										
Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians	TrIn	91.3	0.0	0.0	0.0	0.0	0.0	91.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.3										
Transfer to Emergency Programs for Emergency Preparedness and Other Operations	TrOut	-401.3	0.0	0.0	0.0	0.0	0.0	-401.3	0.0	0	0	0
1003 GF/Match (UGF)		-401.3										
<b>FY20 Final Budget Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * FY21 Adjusted Base * * *									
FY20 Conference Committee	ConfCom	3,343.7	0.0	0.0	0.0	0.0	0.0	3,343.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		310.0										
1003 GF/Match (UGF)		3,033.7										
Transfer from Emergency Programs for Grantee Payments to Train Emergency Medical Technicians	TrIn	91.3	0.0	0.0	0.0	0.0	0.0	91.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.3										
Transfer to Emergency Programs for Emergency Preparedness and Other Operations	TrOut	-401.3	0.0	0.0	0.0	0.0	0.0	-401.3	0.0	0	0	0
1003 GF/Match (UGF)		-401.3										
Transfer to Emergency Programs for Consolidation	TrOut	-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-401.3										
1003 GF/Match (UGF)		-2,632.4										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *									
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY21 Governor Amended to Conference Committee * * *									
H HSS 4 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs	TrIn	3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0
Linked to H HSS 3 - Restore separate Emergency Medical Services Grants allocation, reversing consolidation to Emergency Programs TrOut 367162 Offered by Representative LeBon												
1002 Fed Rcpts (Fed)		401.3										
1003 GF/Match (UGF)		2,632.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		658.1										
1003 GF/Match (UGF)		-658.1										
<b>Conference Committee Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from Conference Committee to 21 Enacted * * *									
<b>21 Enacted Total</b>		<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		3,033.7	0.0	0.0	0.0	0.0	0.0	3,033.7	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	3,286.9	3,305.7	3,306.7	3,306.7	0.0	3,306.7	3,306.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,410.3	2,429.1	2,430.1	2,430.1	0.0	2,430.1	2,430.1	0.0	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	11.0	0.0	0.0
3 Services	785.6	785.6	785.6	785.6	0.0	785.6	785.6	0.0	0.0
4 Commodities	80.0	80.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	800.4	0.0	800.4	800.4	800.4 >999 %	0.0
1002 Fed Rcpts (Fed)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
1004 Gen Fund (UGF)	3,181.9	3,200.7	3,201.7	2,401.3	0.0	2,401.3	2,401.3	-800.4 -25.0 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	75.0	75.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,181.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
<b>FY20 Final Budget Total</b>		<b>3,286.9</b>	<b>2,410.3</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	3,286.9	2,410.3	11.0	785.6	80.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		3,181.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
FY2021 Salary and Health Insurance Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
<b>FY21 Adjusted Base Total</b>		<b>3,305.7</b>	<b>2,429.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
<b>FY21 Governor Amended Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		800.4										
1004 Gen Fund (UGF)		-800.4										
<b>Conference Committee Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>3,306.7</b>	<b>2,430.1</b>	<b>11.0</b>	<b>785.6</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	<b>7,704.8</b>	<b>7,752.7</b>	<b>7,746.2</b>	<b>7,746.2</b>	<b>0.0</b>	<b>7,746.2</b>	<b>7,746.2</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,294.3	4,342.2	4,335.7	4,335.7	0.0	4,335.7	4,335.7	0.0	0.0
2 Travel	108.8	108.8	108.8	108.8	0.0	108.8	108.8	0.0	0.0
3 Services	2,017.8	2,017.8	2,017.8	2,017.8	0.0	2,017.8	2,017.8	0.0	0.0
4 Commodities	1,158.9	1,158.9	1,158.9	1,158.9	0.0	1,158.9	1,158.9	0.0	0.0
5 Capital Outlay	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,075.0	0.0	1,075.0	1,075.0	1,075.0 >999 %	0.0
1002 Fed Rcpts (Fed)	1,815.6	1,828.9	1,828.0	1,828.0	0.0	1,828.0	1,828.0	0.0	0.0
1003 GF/Match (UGF)	4,267.2	4,298.3	4,292.6	3,219.4	0.0	3,219.4	3,219.4	-1,073.2 -25.0 %	0.0
1004 Gen Fund (UGF)	7.1	7.1	7.1	5.3	0.0	5.3	5.3	-1.8 -25.4 %	0.0
1005 GF/Prgm (DGF)	805.0	805.1	805.4	805.4	0.0	805.4	805.4	0.0	0.0
1007 I/A Rcpts (Other)	605.6	609.0	608.7	608.7	0.0	608.7	608.7	0.0	0.0
1061 CIP Rcpts (Other)	198.5	198.5	198.6	198.6	0.0	198.6	198.6	0.0	0.0
1108 Stat Desig (Other)	5.8	5.8	5.8	5.8	0.0	5.8	5.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0	38	38	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,565.6										
1003 GF/Match (UGF)		4,267.2										
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		728.7										
1007 I/A Rcpts (Other)		579.1										
1108 Stat Desig (Other)		55.8										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
Transfer from Emergency Programs and Chronic Disease Prev. & Health Promo. for AK Hwy Safety Office Toxicology Project	TrIn	123.5	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		123.5										
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services	TrIn	200.0	0.0	0.0	75.0	0.0	125.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
1061 CIP Rcpts (Other)		75.0										
Transfer from Public Health Administration for Laboratory Services	TrIn	326.3	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		76.3										
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
<b>FY20 Final Budget Total</b>		<b>7,704.8</b>	<b>4,294.3</b>	<b>108.8</b>	<b>2,017.8</b>	<b>1,158.9</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,203.5	4,329.8	24.6	1,694.7	1,154.4	0.0	0.0	0.0	39	0	0
1002 Fed Rcpts (Fed)		1,565.6										
1003 GF/Match (UGF)		4,267.2										
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		728.7										
1007 I/A Rcpts (Other)		579.1										
1108 Stat Desig (Other)		55.8										
HB 39/40 Delete Position Vacant Greater than One Year	Veto	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-98.5										
Transfer from Emergency Programs and Chronic Disease Prev. & Health Promo. for AK Hwy Safety Office Toxicology Project	TrIn	123.5	63.0	14.8	41.2	4.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		123.5										
Transfer from Epidemiology for Alaska Highway Safety Office Toxicology Program and Laboratory Testing Services	TrIn	200.0	0.0	0.0	75.0	0.0	125.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		125.0										
1061 CIP Rcpts (Other)		75.0										
Transfer from Public Health Administration for Laboratory Services	TrIn	326.3	0.0	69.4	256.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1005 GF/Prgm (DGF)		76.3										
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer to Chronic Disease Prevention and Health Promotion for Behavioral Risk Survey (continued)												
1108 Stat Desig (Other)		-50.0										
FY2021 Salary and Health Insurance Increases	Sa1Adj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		31.1										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
<b>FY21 Adjusted Base Total</b>		<b>7,752.7</b>	4,342.2	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	Sa1Adj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-5.7										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		0.1										
<b>FY21 Governor Amended Total</b>		<b>7,746.2</b>	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,075.0										
1003 GF/Match (UGF)		-1,073.2										
1004 Gen Fund (UGF)		-1.8										
<b>Conference Committee Total</b>		<b>7,746.2</b>	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>7,746.2</b>	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>7,746.2</b>	4,335.7	108.8	2,017.8	1,158.9	125.0	0.0	0.0	38	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	19,469.6	19,469.6	19,469.6	19,469.6	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	425.0	425.0	425.0	425.0	0.0	425.0	425.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	19,044.6	19,044.6	19,044.6	19,044.6	0.0	19,044.6	19,044.6	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,648.1	0.0	2,648.1	2,648.1	2,648.1	>999 %	0.0
1002 Fed Rcpts (Fed)	7,045.4	7,045.4	7,045.4	7,045.4	0.0	7,045.4	7,045.4	0.0		0.0
1003 GF/Match (UGF)	9,977.1	9,977.1	9,977.1	7,482.8	0.0	7,482.8	7,482.8	-2,494.3	-25.0 %	0.0
1004 Gen Fund (UGF)	615.0	615.0	615.0	461.2	0.0	461.2	461.2	-153.8	-25.0 %	0.0
1007 I/A Rcpts (Other)	651.5	651.5	651.5	651.5	0.0	651.5	651.5	0.0		0.0
1037 GF/MH (UGF)	880.6	880.6	880.6	880.6	0.0	880.6	880.6	0.0		0.0
1092 MHTAAR (Other)	300.0	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards	TrIn	338.5	0.0	0.0	338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		338.5										
<b>FY20 Final Budget Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	19,131.1	0.0	0.0	86.5	0.0	0.0	19,044.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,706.9										
1003 GF/Match (UGF)		9,977.1										
1004 Gen Fund (UGF)		615.0										
1007 I/A Rcpts (Other)		651.5										
1037 GF/MH (UGF)		880.6										
1092 MHTAAR (Other)		300.0										
Transfer from Senior and Disabilities Services Administration for Increased Sub-Awards	TrIn	338.5	0.0	0.0	338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		338.5										
Reverse Mental Health Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Housing - Maintain Aging and Disability Resource Centers (FY15-FY22)	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
<b>FY21 Adjusted Base Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
<b>FY21 Governor Amended Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,648.1										
1003 GF/Match (UGF)		-2,494.3										
1004 Gen Fund (UGF)		-153.8										
<b>Conference Committee Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>										
<b>FY21 Final Op Budget Total</b>		<b>19,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,044.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	9,283.6	9,283.6	9,283.6	9,283.6	0.0	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	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	9,283.6	9,283.6	9,283.6	9,283.6	0.0	9,283.6	9,283.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,859.1	1,859.1	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0
1037 GF/MH (UGF)	7,424.5	7,424.5	7,424.5	7,424.5	0.0	7,424.5	7,424.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		357.8										
1037 GF/MH (UGF)		7,424.5										
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-357.8	0.0	0.0	0.0	0.0	0.0	-357.8	0.0	0	0	0
1007 I/A Rcpts (Other)		-357.8										
<b>FY20 Final Budget Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,859.1										
1007 I/A Rcpts (Other)		357.8										
1037 GF/MH (UGF)		7,424.5										
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-357.8	0.0	0.0	0.0	0.0	0.0	-357.8	0.0	0	0	0
1007 I/A Rcpts (Other)		-357.8										
<b>FY21 Adjusted Base Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Children and Families Preschool Development Grant	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
GA 24 Delete Authority for Children and Families Preschool Development Grant	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>FY21 Governor Amended Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Authority for Children and Families Preschool Development Grant	Inc	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
GA 24 Delete Authority for Children and Families Preschool Development Grant	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>Conference Committee Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>9,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,283.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	23,860.2	24,053.5	24,817.9	24,880.9	0.0	24,880.9	24,880.9	63.0 0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,160.3	18,550.1	18,764.5	18,764.5	0.0	18,764.5	18,764.5	0.0	0.0	
2 Travel	366.2	366.2	366.2	366.2	0.0	366.2	366.2	0.0	0.0	
3 Services	4,719.2	4,522.7	5,072.7	5,135.7	0.0	5,135.7	5,135.7	63.0 1.2 %	0.0	
4 Commodities	182.0	182.0	182.0	182.0	0.0	182.0	182.0	0.0	0.0	
5 Capital Outlay	332.5	332.5	332.5	332.5	0.0	332.5	332.5	0.0	0.0	
7 Grants, Benefits	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,261.2	0.0	2,261.2	2,261.2	2,261.2 >999 %	0.0	
1002 Fed Rcpts (Fed)	12,044.1	12,147.7	12,626.5	12,626.5	0.0	12,626.5	12,626.5	0.0	0.0	
1003 GF/Match (UGF)	7,786.3	7,873.1	9,044.7	6,783.5	0.0	6,783.5	6,783.5	-2,261.2 -25.0 %	0.0	
1004 Gen Fund (UGF)	41.0	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	873.8	879.1	878.5	878.5	0.0	878.5	878.5	0.0	0.0	
1037 GF/MH (UGF)	2,986.8	2,993.8	1,993.6	2,056.6	0.0	2,056.6	2,056.6	63.0 3.2 %	0.0	
1092 MHTAAR (Other)	128.2	118.7	274.6	274.6	0.0	274.6	274.6	0.0	0.0	
<u>Positions</u>										
Perm Full Time	162	163	163	163	0	163	163	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	9	9	9	0	9	9	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
1002 Fed Rcpts (Fed)		12,382.6										
1003 GF/Match (UGF)		7,786.3										
1004 Gen Fund (UGF)		41.0										
1007 I/A Rcpts (Other)		516.0										
1037 GF/MH (UGF)		2,986.8										
1092 MHTAAR (Other)		128.2										
Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures	TrIn	357.8	0.0	0.0	257.8	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		357.8										
Transfer to Community Based Grants for Increased Sub-Awards	TrOut	-338.5	0.0	0.0	-338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-338.5										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.4	46.1	0.0	-57.5	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>23,860.2</b>	<b>18,160.3</b>	<b>366.2</b>	<b>4,719.2</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>162</b>	<b>0</b>	<b>5</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	23,840.9	18,160.3	354.8	4,753.8	182.0	390.0	0.0	0.0	161	0	5
1002 Fed Rcpts (Fed)		12,382.6										
1003 GF/Match (UGF)		7,786.3										
1004 Gen Fund (UGF)		41.0										
1007 I/A Rcpts (Other)		516.0										
1037 GF/MH (UGF)		2,986.8										
1092 MHTAAR (Other)		128.2										
Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures	TrIn	357.8	0.0	0.0	257.8	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		357.8										
Transfer to Community Based Grants for Increased Sub-Awards	TrOut	-338.5	0.0	0.0	-338.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-338.5										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	11.4	46.1	0.0	-57.5	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-128.2	-13.6	0.0	-114.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-128.2										
MH Trust: Housing-Develop Targeted Outcome Data (FY18-FY22)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Housing - IT Application/Telehealth Service System Improvements (FY16-FY22)	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		38.1										
FY2021 Salary and Health Insurance Increases	SalAdj	203.3	203.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		103.6										
1003 GF/Match (UGF)		86.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		5.3										
1037 GF/MH (UGF)		7.0										
1092 MHTAAR (Other)		0.6										
Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Office Assistant II (06-#208) for Medicare Information Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer from Commission on Aging to Align with Anticipated Expenditures	TrIn	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>24,053.5</b>	<b>18,550.1</b>	<b>366.2</b>	<b>4,522.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
MH Trust: Rural HCBS Coordinator (FY21-FY25)	IncT	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		81.0										
Add Authority for Electronic Visit Verification Maintenance and Operation	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		412.5										
1003 GF/Match (UGF)		137.5										
Replace Funding Sources to Align with Usage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,041.1										
1004 Gen Fund (UGF)		-41.1										
1037 GF/MH (UGF)		-1,000.0										
GA 25 MH Trust: Adult Protective Services III position	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1092 MHTAAR (Other)		75.0										
FY2021 Salary Adjustment Correction	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.7										
1003 GF/Match (UGF)		-7.0										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>24,817.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,072.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
GF Portion to Match MHTAAR for IT Application/Telehealth Service System Improvements (FY16-FY22)	IncOTI	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		63.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,261.2										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) 1003 GF/Match (UGF) -2,261.2												
<b>Conference Committee Total</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	7,141.4	7,141.4	7,141.4	7,141.4	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	7,141.4	7,141.4	7,141.4	7,141.4	0.0	7,141.4	7,141.4	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,600.3	0.0	1,600.3	1,600.3	1,600.3	>999 %	0.0
1004 Gen Fund (UGF)	6,401.1	6,401.1	6,401.1	4,800.8	0.0	4,800.8	4,800.8	-1,600.3	-25.0 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	740.3	740.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
<b>FY20 Final Budget Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund (UGF)		6,401.1										
1037 GF/MH (UGF)		740.3										
<b>FY21 Adjusted Base Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,600.3										
1004 Gen Fund (UGF)		-1,600.3										
<b>Conference Committee Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	344.9	346.7	345.7	345.7	0.0	345.7	345.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	293.2	282.5	281.5	281.5	0.0	281.5	281.5	0.0	0.0
2 Travel	26.7	26.7	26.7	26.7	0.0	26.7	26.7	0.0	0.0
3 Services	23.0	23.0	23.0	23.0	0.0	23.0	23.0	0.0	0.0
4 Commodities	2.0	14.5	14.5	14.5	0.0	14.5	14.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	214.4	214.4	214.7	214.7	0.0	214.7	214.7	0.0	0.0
1092 MHTAAR (Other)	130.4	132.3	131.0	131.0	0.0	131.0	131.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	2	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		214.4										
1092 MHTAAR (Other)		130.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>344.9</b>	<b>293.2</b>	<b>26.7</b>	<b>23.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		214.4										
1092 MHTAAR (Other)		130.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		1.9										
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures	TrOut	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>346.7</b>	<b>282.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
Reverse Mental Health Trust Recommendation	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-130.4										
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		129.3										
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.3										
1092 MHTAAR (Other)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
<b>Conference Committee Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>345.7</b>	<b>281.5</b>	<b>26.7</b>	<b>23.0</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	1,735.0	1,743.6	1,644.0	1,644.0	0.0	1,644.0	1,644.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	831.5	840.1	840.5	840.5	0.0	840.5	840.5	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	42.1	42.1	0.0	0.0
3 Services	817.4	817.4	717.4	717.4	0.0	717.4	717.4	0.0	0.0
4 Commodities	44.0	44.0	44.0	44.0	0.0	44.0	44.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	911.9	915.4	915.3	915.3	0.0	915.3	915.3	0.0	0.0
1007 I/A Rcpts (Other)	464.6	467.0	466.8	466.8	0.0	466.8	466.8	0.0	0.0
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
1092 MHTAAR (Other)	333.5	336.2	236.9	236.9	0.0	236.9	236.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

**Appropriation: Senior and Disabilities Services  
Allocation: Governor's Council on Disabilities and Special Education**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		471.9										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		339.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
<b>FY20 Final Budget Total</b>		<b>1,735.0</b>	<b>831.5</b>	<b>42.1</b>	<b>817.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		947.8										
1007 I/A Rcpts (Other)		471.9										
1037 GF/MH (UGF)		25.0										
1092 MHTAAR (Other)		339.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
HB 2001 Reverse Executive Branch 50% Travel Reduction	Special	49.1	0.0	49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.9										
1007 I/A Rcpts (Other)		7.3										
1092 MHTAAR (Other)		5.9										
HB 2001 Executive Branch 50% Travel Reduction	Veto	-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.9										
1007 I/A Rcpts (Other)		-7.3										
1092 MHTAAR (Other)		-5.9										
FY2021 Salary and Health Insurance Increases	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1007 I/A Rcpts (Other)		2.4										
1092 MHTAAR (Other)		2.7										
<b>FY21 Adjusted Base Total</b>		<b>1,743.6</b>	<b>840.1</b>	<b>42.1</b>	<b>817.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Reverse Mental Health Trust Recommendation	OTI	-333.5	-133.5	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-333.5										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
MH Trust: GCDSE operating Research Analyst III (06-0534) 1092 MHTAAR (Other) 134.5	IncM	134.5	134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1002 Fed Rcpts (Fed) -0.1 1007 I/A Rcpts (Other) -0.2 1092 MHTAAR (Other) -0.3	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,644.0</b>	<b>840.5</b>	<b>42.1</b>	<b>717.4</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	1,710.8	1,751.3	1,750.0	1,750.0	0.0	1,750.0	1,750.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,488.2	1,528.7	1,527.4	1,527.4	0.0	1,527.4	1,527.4	0.0	0.0	
2 Travel	3.6	3.6	3.6	3.6	0.0	3.6	3.6	0.0	0.0	
3 Services	209.0	209.0	209.0	209.0	0.0	209.0	209.0	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	39.0	0.0	39.0	39.0	39.0	>999 %	0.0
1002 Fed Rcpts (Fed)	66.5	66.5	66.5	66.5	0.0	66.5	66.5	0.0		0.0
1003 GF/Match (UGF)	154.0	154.0	156.1	117.1	0.0	117.1	117.1	-39.0	-25.0 %	0.0
1004 Gen Fund (UGF)	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	1,477.8	1,518.2	1,527.4	1,527.4	0.0	1,527.4	1,527.4	0.0		0.0
1061 CIP Rcpts (Other)	10.4	10.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.2										
1003 GF/Match (UGF)		157.8										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1,507.3										
1061 CIP Rcpts (Other)		10.4										
Delete Associate Coordinator (06-T001) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Project Analyst (06-T171) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 GF/Match (UGF)		-3.8										
Align Authority with Anticipated Expenditures	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>1,710.8</b>	<b>1,488.2</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	1,745.8	1,485.9	9.1	240.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		68.2										
1003 GF/Match (UGF)		157.8										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		1,507.3										
1061 CIP Rcpts (Other)		10.4										
Delete Associate Coordinator (06-T001) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Project Analyst (06-T171) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.5										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										
1003 GF/Match (UGF)		-3.8										
Align Authority with Anticipated Expenditures	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.9										
1061 CIP Rcpts (Other)		0.1										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		24.5										
<b>FY21 Adjusted Base Total</b>		<b>1,751.3</b>	<b>1,528.7</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		-10.5										
FY2021 Salary Adjustment Correction	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.3										
<b>FY21 Governor Amended Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		39.0										
1003 GF/Match (UGF)		-39.0										
<b>Conference Committee Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>1,750.0</b>	<b>1,527.4</b>	<b>3.6</b>	<b>209.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	990.8	1,074.3	1,074.3	1,074.3	0.0	1,074.3	1,074.3	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	866.0	880.7	880.7	880.7	0.0	880.7	880.7	0.0	0.0	
2 Travel	2.5	2.5	2.5	2.5	0.0	2.5	2.5	0.0	0.0	
3 Services	116.3	185.1	185.1	185.1	0.0	185.1	185.1	0.0	0.0	
4 Commodities	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	134.3	0.0	134.3	134.3	134.3	>999 %	0.0
1002 Fed Rcpts (Fed)	495.4	537.1	537.0	537.0	0.0	537.0	537.0	0.0		0.0
1003 GF/Match (UGF)	495.4	537.2	537.3	403.0	0.0	403.0	403.0	-134.3	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom	990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		495.4										
1003 GF/Match (UGF)		495.4										
Align Authority with Anticipated Expenditures	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>990.8</b>	<b>866.0</b>	<b>2.5</b>	<b>116.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom	990.8	859.4	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		495.4										
1003 GF/Match (UGF)		495.4										
Align Authority with Anticipated Expenditures	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1003 GF/Match (UGF)		3.7										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	76.1	7.3	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.0										
1003 GF/Match (UGF)		38.1										
<b>FY21 Adjusted Base Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		0.1										
<b>FY21 Governor Amended Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		134.3										
1003 GF/Match (UGF)		-134.3										
<b>Conference Committee Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,074.3</b>	<b>880.7</b>	<b>2.5</b>	<b>185.1</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget		
<b>Total</b>	4,910.4	3,923.6	4,986.2	4,725.1	-225.0	4,500.1	4,500.1	-486.1	-9.7 %	-225.0	-4.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,077.8	2,899.3	3,661.9	3,175.8	0.0	3,175.8	3,175.8	-486.1	-13.3 %	0.0	
2 Travel	107.5	107.5	107.5	107.5	0.0	107.5	107.5	0.0		0.0	
3 Services	1,684.9	876.6	1,176.6	1,401.6	-225.0	1,176.6	1,176.6	0.0		-225.0	-16.1 %
4 Commodities	40.2	40.2	40.2	40.2	0.0	40.2	40.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	0.0	450.4	-225.0	225.4	225.4	225.4	>999 %	-225.0	-50.0 %
1002 Fed Rcpts (Fed)	1,781.2	1,269.5	1,574.4	1,379.9	0.0	1,379.9	1,379.9	-194.5	-12.4 %	0.0	
1003 GF/Match (UGF)	1,958.4	1,466.4	1,488.3	1,116.2	0.0	1,116.2	1,116.2	-372.1	-25.0 %	0.0	
1004 Gen Fund (UGF)	20.0	20.0	379.7	234.8	0.0	234.8	234.8	-144.9	-38.2 %	0.0	
1007 I/A Rcpts (Other)	493.0	273.3	492.0	492.0	0.0	492.0	492.0	0.0		0.0	
1037 GF/MH (UGF)	203.1	203.7	204.0	204.0	0.0	204.0	204.0	0.0		0.0	
1061 CIP Rcpts (Other)	454.7	690.7	472.8	472.8	0.0	472.8	472.8	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	375.0	375.0	0.0	375.0	375.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	17	21	18	0	18	18	-3	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	2	6	6	6	0	6	6	0		0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,657.5										
1003 GF/Match (UGF)		1,771.7										
1007 I/A Rcpts (Other)		493.0										
1037 GF/MH (UGF)		203.1										
1061 CIP Rcpts (Other)		216.6										
Transfer Office Assistant II (06-4111) from Public Assistance Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Information Technology Services for Health Information Technology	TrIn	238.1	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		238.1										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	304.9	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		122.0										
1003 GF/Match (UGF)		182.9										
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		3.8										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer Tribal Health Program Positions to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-960.2	0.0	960.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>4,910.4</b>	<b>3,077.8</b>	<b>107.5</b>	<b>1,684.9</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts (Fed)		1,657.5										
1003 GF/Match (UGF)		1,771.7										
1007 I/A Rcpts (Other)		493.0										
1037 GF/MH (UGF)		203.1										
1061 CIP Rcpts (Other)		216.6										
Transfer Office Assistant II (06-4111) from Public Assistance Field Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY21 Adjusted Base * * * (continued)										
Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Information Technology Services for Health Information Technology	TrIn	238.1	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 238.1												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	304.9	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 122.0												
1003 GF/Match (UGF) 182.9												
Transfer from Public Affairs to Align with Anticipated Expenditures	TrIn	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7												
1003 GF/Match (UGF) 3.8												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0												
Transfer Tribal Health Program Positions to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-960.2	0.0	960.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.9												
1003 GF/Match (UGF) 3.2												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 0.6												
1061 CIP Rcpts (Other) 3.5												
Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Transfer from Medical Assistance Administration for Department-Wide Efforts	TrIn	404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 86.1												
1003 GF/Match (UGF) 86.1												
1061 CIP Rcpts (Other) 232.5												
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 38.6												
1003 GF/Match (UGF) 58.0												

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21 Adjusted Base * * * (continued)												
Transfer Tribal Health Positions (06-0615 and 06-2013) to Medical Assistance Administration for Tribal Health	TrOut	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-159.2										
1003 GF/Match (UGF)		-159.2										
Transfer to Medical Assistance Administration for Tribal Health Support	TrOut	-960.2	0.0	0.0	-960.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-480.1										
1003 GF/Match (UGF)		-480.1										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-221.2	-221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-221.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-151.9	0.0	151.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>3,923.6</b>	<b>2,899.3</b>	<b>107.5</b>	<b>876.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>6</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		253.2										
1004 Gen Fund (UGF)		379.7										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		20.0										
1004 Gen Fund (UGF)		-20.0										
1007 I/A Rcpts (Other)		217.8										
1061 CIP Rcpts (Other)		-217.8										
GA 26 MH Trust: Statewide Designation Evaluation & Stabilization / Designation Evaluation & Treatment Coordinator	IncT	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1092 MHTAAR (Other)		75.0										
GA 27 MH Trust: Mental Health Professionals off site evaluations	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2021 Salary Adjustment Correction	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		1.9										
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		0.3										
1061 CIP Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>4,986.2</b>	<b>3,661.9</b>	<b>107.5</b>	<b>1,176.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>6</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		253.2										
1004 Gen Fund (UGF)		379.7										
Add Special Assistant (06#219) and Authority to the Commissioner's Office for Reorganization	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		88.1										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Morse Ruling - Mental Health Professionals off site evaluations	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		450.4										
1003 GF/Match (UGF)		-372.1										
1004 Gen Fund (UGF)		-78.3										
<b>Conference Committee Total</b>		<b>4,725.1</b>	<b>3,175.8</b>	<b>107.5</b>	<b>1,401.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>6</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
Await Morse Ruling Final Judgement - Mental Health Professionals Off Site Evaluations	Veto	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-225.0										
<b>21 Enacted Total</b>		<b>4,500.1</b>	<b>3,175.8</b>	<b>107.5</b>	<b>1,176.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>6</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>4,500.1</b>	<b>3,175.8</b>	<b>107.5</b>	<b>1,176.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>6</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	13,316.1	12,917.0	12,915.0	12,915.0	0.0	12,915.0	12,915.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,419.8	9,807.3	9,805.3	9,805.3	0.0	9,805.3	9,805.3	0.0	0.0	
2 Travel	23.6	23.6	23.6	23.6	0.0	23.6	23.6	0.0	0.0	
3 Services	3,761.7	2,975.1	2,975.1	2,975.1	0.0	2,975.1	2,975.1	0.0	0.0	
4 Commodities	111.0	111.0	111.0	111.0	0.0	111.0	111.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,456.3	0.0	1,456.3	1,456.3	1,456.3	>999 %	0.0
1002 Fed Rcpts (Fed)	5,313.4	5,334.2	5,333.5	5,333.5	0.0	5,333.5	5,333.5	0.0		0.0
1003 GF/Match (UGF)	5,417.3	5,707.0	5,825.3	4,369.0	0.0	4,369.0	4,369.0	-1,456.3	-25.0 %	0.0
1004 Gen Fund (UGF)	118.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts (Other)	1,569.8	858.0	1,645.5	1,645.5	0.0	1,645.5	1,645.5	0.0		0.0
1061 CIP Rcpts (Other)	197.4	198.6	110.7	110.7	0.0	110.7	110.7	0.0		0.0
1188 Fed Unrstr (Fed)	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	81	83	83	83	0	83	83	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	1	0	1	1	0		0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts (Fed)		5,435.4										
1003 GF/Match (UGF)		5,600.2										
1004 Gen Fund (UGF)		118.2										
1007 I/A Rcpts (Other)		1,619.9										
1061 CIP Rcpts (Other)		60.8										
1188 Fed Unrstr (Fed)		700.0										
Delete Mail Services Courier (06-0063) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff	TrIn	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		136.6										
Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model	TrOut	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.1										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-304.9	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.0										
1003 GF/Match (UGF)		-182.9										
Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>13,316.1</b>	<b>9,419.8</b>	<b>23.6</b>	<b>3,761.7</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>1</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	13,534.5	9,333.3	18.8	4,071.4	111.0	0.0	0.0	0.0	78	0	1
1002 Fed Rcpts (Fed)		5,435.4										
1003 GF/Match (UGF)		5,600.2										
1004 Gen Fund (UGF)		118.2										
1007 I/A Rcpts (Other)		1,619.9										
1061 CIP Rcpts (Other)		60.8										
1188 Fed Unrstr (Fed)		700.0										
Delete Mail Services Courier (06-0063) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Eligibility Technicians (02-2135, 02-2136, 02-2137) from Public Assistance Field Services for Classification	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Accountant IV (06-0384) from Facilities Management to Provide Supervision of the Fiscal Unit Staff	TrIn	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		136.6										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Administrative Assistant II (06-0006) from Commissioner's Office to Align Support Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology Services for a Chargeback Model 1007 I/A Rcpts (Other)	TrOut	-50.1	-50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-304.9	0.0	0.0	-304.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-122.0										
1003 GF/Match (UGF)		-182.9										
Transfer Administrative Assistant I (06-4002) to Commissioner's Office to Align Support Functions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	4.8	-4.8	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		31.8										
1003 GF/Match (UGF)		32.2										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		13.2										
1061 CIP Rcpts (Other)		1.2										
Transfer Administrative Positions (06-0488 and 06-0502) from Facilities Management for Contract Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	343.1	343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.6										
1003 GF/Match (UGF)		315.5										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-700.5	-25.0	0.0	-675.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.5										
Transfer to Public Affairs to Align with Anticipated Expenditures	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.5										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-96.6	0.0	0.0	-96.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.6										
1003 GF/Match (UGF)		-58.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>12,917.0</b>	<b>9,807.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		119.2										
1004 Gen Fund (UGF)		-119.2										
1007 I/A Rcpts (Other)		787.8										
1061 CIP Rcpts (Other)		-87.8										
1188 Fed Unrstr (Fed)		-700.0										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 GF/Match (UGF)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,456.3										
1003 GF/Match (UGF)		-1,456.3										
<b>Conference Committee Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>12,915.0</b>	<b>9,805.3</b>	<b>23.6</b>	<b>2,975.1</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>1</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	804.3	626.8	625.7	625.7	0.0	625.7	625.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	507.6	258.6	257.5	257.5	0.0	257.5	257.5	0.0	0.0	
2 Travel	7.3	7.3	7.3	7.3	0.0	7.3	7.3	0.0	0.0	
3 Services	277.3	348.8	348.8	348.8	0.0	348.8	348.8	0.0	0.0	
4 Commodities	12.1	12.1	12.1	12.1	0.0	12.1	12.1	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	13.6	0.0	13.6	13.6	13.6	>999 %	0.0
1002 Fed Rcpts (Fed)	15.8	16.1	15.9	15.9	0.0	15.9	15.9	0.0		0.0
1004 Gen Fund (UGF)	53.6	54.4	54.3	40.7	0.0	40.7	40.7	-13.6	-25.0 %	0.0
1007 I/A Rcpts (Other)	90.4	90.4	90.4	90.4	0.0	90.4	90.4	0.0		0.0
1061 CIP Rcpts (Other)	644.5	465.9	465.1	465.1	0.0	465.1	465.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	4	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		15.8										
1004 Gen Fund (UGF)		73.6										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		781.1										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff	TrOut	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-136.6										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>804.3</b>	<b>507.6</b>	<b>7.3</b>	<b>277.3</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	960.9	644.2	27.3	277.3	12.1	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		15.8										
1004 Gen Fund (UGF)		73.6										
1007 I/A Rcpts (Other)		90.4										
1061 CIP Rcpts (Other)		781.1										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Transfer Accountant IV (06-0384) to Administrative Support Services to Provide Supervision of the Fiscal Unit Staff	TrOut	-136.6	-136.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-136.6										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		6.7										
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-185.3										
Transfer Administrative Positions (06-0488 and 06-0502) to Administrative Support Services for Contract Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-71.5	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>626.8</b>	<b>258.6</b>	<b>7.3</b>	<b>348.8</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-0.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
<b>FY21 Governor Amended Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13.6										
1004 Gen Fund (UGF)		-13.6										
<b>Conference Committee Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		625.7	257.5	7.3	348.8	12.1	0.0	0.0	0.0	2	0	0

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	17,062.8	17,854.4	17,846.1	17,846.1	0.0	17,846.1	17,846.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,189.2	13,836.3	13,828.0	13,828.0	0.0	13,828.0	13,828.0	0.0	0.0
2 Travel	46.4	46.4	46.4	46.4	0.0	46.4	46.4	0.0	0.0
3 Services	3,549.9	3,694.4	3,694.4	3,694.4	0.0	3,694.4	3,694.4	0.0	0.0
4 Commodities	277.3	277.3	277.3	277.3	0.0	277.3	277.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	922.9	0.0	922.9	922.9	922.9 >999 %	0.0
1002 Fed Rcpts (Fed)	1,789.8	1,731.0	1,730.6	1,730.6	0.0	1,730.6	1,730.6	0.0	0.0
1003 GF/Match (UGF)	4,124.5	3,683.5	3,691.4	2,768.5	0.0	2,768.5	2,768.5	-922.9 -25.0 %	0.0
1004 Gen Fund (UGF)	9.0	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	10,916.1	12,019.6	12,013.1	12,013.1	0.0	12,013.1	12,013.1	0.0	0.0
1061 CIP Rcpts (Other)	223.4	411.2	411.0	411.0	0.0	411.0	411.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	105	105	105	105	0	105	105	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts (Fed)		1,789.8										
1003 GF/Match (UGF)		4,124.5										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		10,836.5										
1061 CIP Rcpts (Other)		461.5										
Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Public Affairs for a Chargeback Model	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Transfer from Administrative Support Services for Chargeback Model	TrIn	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.1										
Transfer to Commissioner's Office for Health Information Technology Initiatives	TrOut	-238.1	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-238.1										
Align Authority with Anticipated Expenditures	LIT	0.0	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>17,062.8</b>	<b>13,189.2</b>	<b>46.4</b>	<b>3,549.9</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts (Fed)		1,789.8										
1003 GF/Match (UGF)		4,124.5										
1004 Gen Fund (UGF)		9.0										
1007 I/A Rcpts (Other)		10,836.5										
1061 CIP Rcpts (Other)		461.5										
Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer from Public Affairs for a Chargeback Model	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		29.5										
Transfer from Administrative Support Services for Chargeback Model	TrIn	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.1										
Transfer to Commissioner's Office for Health Information Technology Initiatives	TrOut	-238.1	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-238.1										
Align Authority with Anticipated Expenditures	LIT	0.0	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1003 GF/Match (UGF)		15.9										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		121.8										
1061 CIP Rcpts (Other)		2.5										
Transfer from Commissioner's Office to Align with Anticipated Expenditures	TrIn	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer from Commissioner's Office to Align with Anticipated Expenditures (continued)												
1007 I/A Rcpts (Other)		221.2										
Transfer from Administrative Support Services to Align with Anticipated Expenditures	TrIn	700.5	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		700.5										
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.3										
Transfer from Rate Review to Align with Anticipated Expenditures	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures	TrOut	-76.1	-7.3	0.0	-68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.0										
1003 GF/Match (UGF)		-38.1										
Transfer to Administrative Support Services to Align with Anticipated Expenditures	TrOut	-343.1	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.6										
1003 GF/Match (UGF)		-315.5										
Transfer to Rate Review to Align with Anticipated Expenditures	TrOut	-103.3	-63.3	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-103.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-253.3	0.0	253.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>17,854.4</b>	<b>13,836.3</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrIn	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		9.1										
1004 Gen Fund (UGF)		-9.1										
FY2021 Salary Adjustment Correction	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 GF/Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-9.8										
1061 CIP Rcpts (Other)		-0.2										
<b>FY21 Governor Amended Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		922.9										
1003 GF/Match (UGF)		-922.9										
<b>Conference Committee Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>21 Enacted Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
<b>FY21 Final Op Budget Total</b>		<b>17,846.1</b>	<b>13,828.0</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	4,700.0	4,700.0	4,700.0	4,700.0	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,700.0	4,700.0	4,700.0	4,700.0	0.0	4,700.0	4,700.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	793.8	0.0	793.8	793.8	793.8	>999 %	0.0
1002 Fed Rcpts (Fed)	1,175.0	1,175.0	1,175.0	1,175.0	0.0	1,175.0	1,175.0	0.0		0.0
1003 GF/Match (UGF)	3,175.0	3,175.0	3,175.0	2,381.2	0.0	2,381.2	2,381.2	-793.8	-25.0 %	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	350.0	350.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
<b>FY20 Final Budget Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,175.0										
1003 GF/Match (UGF)		3,175.0										
1037 GF/MH (UGF)		350.0										
<b>FY21 Adjusted Base Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		793.8										
1003 GF/Match (UGF)		-793.8										
<b>Conference Committee Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	<b>2,702.7</b>	<b>2,769.3</b>	<b>2,772.8</b>	<b>2,772.8</b>	<b>0.0</b>	<b>2,772.8</b>	<b>2,772.8</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	2,004.2	2,091.1	2,178.7	2,178.7	0.0	2,178.7	2,178.7	0.0	0.0
2 Travel	1.5	1.5	1.5	1.5	0.0	1.5	1.5	0.0	0.0
3 Services	636.2	612.5	526.4	526.4	0.0	526.4	526.4	0.0	0.0
4 Commodities	55.4	58.8	60.8	60.8	0.0	60.8	60.8	0.0	0.0
5 Capital Outlay	5.4	5.4	5.4	5.4	0.0	5.4	5.4	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	313.5	0.0	313.5	313.5	313.5 >999 %	0.0
1002 Fed Rcpts (Fed)	1,360.1	1,371.9	1,370.8	1,370.8	0.0	1,370.8	1,370.8	0.0	0.0
1003 GF/Match (UGF)	995.5	1,108.2	1,253.9	940.4	0.0	940.4	940.4	-313.5 -25.0 %	0.0
1004 Gen Fund (UGF)	144.7	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	142.4	142.4	42.4	42.4	0.0	42.4	42.4	0.0	0.0
1007 I/A Rcpts (Other)	60.0	0.0	105.7	105.7	0.0	105.7	105.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,379.6										
1003 GF/Match (UGF)		1,014.9										
1004 Gen Fund (UGF)		144.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.4										
<b>FY20 Final Budget Total</b>		<b>2,702.7</b>	<b>2,004.2</b>	<b>1.5</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,741.6	2,004.2	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		1,379.6										
1003 GF/Match (UGF)		1,014.9										
1004 Gen Fund (UGF)		144.7										
1005 GF/Prgm (DGF)		142.4										
1007 I/A Rcpts (Other)		60.0										
Transfer to Health Facilities Licensing and Certification for Required Licensing Travel	TrOut	-38.9	0.0	-38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1003 GF/Match (UGF)		-19.4										
FY2021 Salary and Health Insurance Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.8										
1003 GF/Match (UGF)		9.4										
1004 Gen Fund (UGF)		2.1										
Transfer from Information Technology Services to Align with Anticipated Expenditures	TrIn	103.3	59.3	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		103.3										
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	4.3	0.0	-7.7	3.4	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,769.3</b>	<b>2,091.1</b>	<b>1.5</b>	<b>612.5</b>	<b>58.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
LFD Adjust: Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-3.3										
Add Authority for Emergency Medical Transport Service Payments Ch34 SLA2018 (HB176)	Inc	109.0	97.6	0.0	9.4	2.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		109.0										
Replace to Align with Anticipated Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		146.8										
1004 Gen Fund (UGF)		-146.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Reduce Authority to Align with Certificate of Need Program	Dec	-100.0	-7.8	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.0										
FY2021 Salary Adjustment Correction	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1003 GF/Match (UGF)		-1.1										
<b>FY21 Governor Amended Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		313.5										
1003 GF/Match (UGF)		-313.5										
<b>Conference Committee Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>2,772.8</b>	<b>2,178.7</b>	<b>1.5</b>	<b>526.4</b>	<b>60.8</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,387.0	1,387.0	1,387.0	1,387.0	0.0	1,387.0	1,387.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	346.8	0.0	346.8	346.8	346.8	>999 %	0.0
1004 Gen Fund (UGF)	1,387.0	1,387.0	1,387.0	1,040.2	0.0	1,040.2	1,040.2	-346.8	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Agency: Department of Health and Social Services**

**Numbers and Language**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
HB 39/40 Eliminate Human Services Community Matching Grants	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,387.0										
HB 2001 Restore Human Services Community Matching Grants	Special	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
<b>FY20 Final Budget Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
HB 39/40 Eliminate Human Services Community Matching Grants	Veto	-1,387.0	0.0	0.0	0.0	0.0	0.0	-1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,387.0										
HB 2001 Restore Human Services Community Matching Grants	Special	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,387.0										
<b>FY21 Adjusted Base Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		346.8										
1004 Gen Fund (UGF)		-346.8										
<b>Conference Committee Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	861.7	861.7	861.7	861.7	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	861.7	861.7	861.7	861.7	0.0	861.7	861.7	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	215.4	0.0	215.4	215.4	215.4	>999 %	0.0
1004 Gen Fund (UGF)	861.7	861.7	861.7	646.3	0.0	646.3	646.3	-215.4	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
HB 39/40 Eliminate Community Initiative Matching Grants	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)		-861.7										
HB 2001 Restore Community Initiative Matching Grants	Special	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
<b>FY20 Final Budget Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
HB 39/40 Eliminate Community Initiative Matching Grants	Veto	-861.7	0.0	0.0	0.0	0.0	0.0	-861.7	0.0	0	0	0
1004 Gen Fund (UGF)		-861.7										
HB 2001 Restore Community Initiative Matching Grants	Special	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund (UGF)		861.7										
<b>FY21 Adjusted Base Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		215.4										
1004 Gen Fund (UGF)		-215.4										
<b>Conference Committee Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	2,371,570.7	2,101,811.2	2,387,102.4	2,390,393.4	-3,468.8	2,386,924.6	2,390,297.9	3,195.5 0.1 %	-95.5	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	48,584.2	48,175.2	48,284.2	48,284.2	0.0	48,284.2	48,403.1	118.9 0.2 %	118.9 0.2 %	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	2,322,986.5	2,053,636.0	2,338,818.2	2,338,640.4	0.0	2,338,640.4	2,341,894.8	3,076.6 0.1 %	3,254.4 0.1 %	
8 Miscellaneous	0.0	0.0	0.0	3,468.8	-3,468.8	0.0	0.0	0.0	-3,468.8 -100.0 %	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	138,518.1	0.0	138,518.1	138,772.7	138,772.7 >999 %	254.6 0.2 %	
1002 Fed Rcpts (Fed)	1,721,226.4	1,574,891.9	1,729,455.3	1,732,924.1	-3,468.8	1,729,455.3	1,731,889.5	2,434.2 0.1 %	-1,034.6 -0.1 %	
1003 GF/Match (UGF)	516,239.9	395,939.9	515,939.9	386,954.9	0.0	386,954.9	386,956.0	-128,983.9 -25.0 %	1.1	
1004 Gen Fund (UGF)	38,310.0	38,310.0	38,310.0	28,599.1	0.0	28,599.1	29,282.5	-9,027.5 -23.6 %	683.4 2.4 %	
1005 GF/Prgm (DGF)	210.0	210.0	210.0	210.0	0.0	210.0	210.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,218.8	5,218.8	5,218.8	5,218.8	0.0	5,218.8	5,218.8	0.0	0.0	
1037 GF/MH (UGF)	81,780.8	81,780.8	81,780.8	81,780.8	0.0	81,780.8	81,780.8	0.0	0.0	
1092 MHTAAR (Other)	3,125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	4,767.5	4,767.5	15,495.3	15,495.3	0.0	15,495.3	15,495.3	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	97.5	97.5	0.0	0.0	
1246 RcdvsmFund (DGF)	375.0	375.0	375.0	375.0	0.0	375.0	375.0	0.0	0.0	
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0	219.8	219.8	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,575,591.9										
1003 GF/Match (UGF)		446,239.9										
1004 Gen Fund (UGF)		38,310.0										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		3,125.0										
1108 Stat Desig (Other)		4,767.5										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
L Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,234.5										
HB 39/40 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
HB 2001 Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		50,000.0										
HB 2001 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
Medicaid Services	Suppl	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143,400.0										
1003 GF/Match (UGF)		120,000.0										
Increase Medicaid Supplemental Funding	Suppl	31,000.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,000.0										
1003 GF/Match (UGF)		14,000.0										
L COVID-19 - Federal Medicaid Receipt Collection	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services	Veto	-31,000.0	0.0	0.0	0.0	0.0	0.0	-31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17,000.0										
1003 GF/Match (UGF)		-14,000.0										
<b>FY20 Final Budget Total</b>		<b>2,371,570.7</b>	<b>0.0</b>	<b>0.0</b>	<b>48,584.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,322,986.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,155,936.2	0.0	0.0	44,584.2	0.0	0.0	2,111,352.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,575,591.9										
1003 GF/Match (UGF)		446,239.9										
1004 Gen Fund (UGF)		38,310.0										
1005 GF/Prgm (DGF)		210.0										
1007 I/A Rcpts (Other)		5,218.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY20 Conference Committee (continued)												
1037 GF/MH (UGF)		81,780.8										
1092 MHTAAR (Other)		3,125.0										
1108 Stat Desig (Other)		4,767.5										
1168 Tob ED/CES (DGF)		97.5										
1246 RcdvsmFund (DGF)		375.0										
1247 MedRecover (DGF)		219.8										
L Medicaid Hospital-based Mental Health Care Sec13(b) Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	CarryFwd	2,234.5	0.0	0.0	0.0	0.0	0.0	2,234.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,234.5										
HB 39/40 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
HB 2001 Reverse Implementation of Medicaid Services Cost Containment Measures and Reform Initiatives	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		50,000.0										
HB 2001 Implement Medicaid Services Cost Containment Measures and Reform Initiatives	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1003 GF/Match (UGF)		-50,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	4,000.0	0.0	0.0	-4,000.0	0.0	0	0	0
Second Year Cost Savings from Telehealth: Physician Assistants; Drugs (Ch18 SLA2019 (SB44))	FNOTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1003 GF/Match (UGF)		-300.0										
L Reverse Medicaid Funding Sec13b Ch17 SLA2018 P74 L10 (HB286) (FY19-FY20)	OTI	-2,234.5	0.0	0.0	0.0	0.0	0.0	-2,234.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,234.5										
Reverse Mental Health Trust Recommendation	OTI	-3,125.0	0.0	0.0	-3,125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3,125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	2,716.0	0.0	0.0	-2,716.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,101,811.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,175.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,053,636.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Emer. Medical Transport Service Payments (Ch34 SLA2018 (HB176))	Inc	21,891.2	0.0	0.0	109.0	0.0	0.0	21,782.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,163.4										
1108 Stat Desig (Other)		10,727.8										
Add UGF and Federal Authority to Cover Anticipated FY21 Medicaid Shortfall	Inc	263,400.0	0.0	0.0	0.0	0.0	0.0	263,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		143,400.0										
1003 GF/Match (UGF)		120,000.0										
<b>FY21 Governor Amended Total</b>		<b>2,387,102.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48,284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338,818.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Decrement the UGF amount expended on abortions in FY19	Dec	-177.8	0.0	0.0	0.0	0.0	0.0	-177.8	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Decrement the UGF amount expended on abortions in FY19 (continued)												
1004 Gen Fund (UGF)		-177.8										
Morse Ruling: Federal Portion	IncOTI	3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	3,468.8	0	0	0
1002 Fed Rcpts (Fed)		3,468.8										
L Sec 28(a), HB205 Open Ended Federal Receipt Authority Associated with COVID-19	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		138,518.1										
1003 GF/Match (UGF)		-128,985.0										
1004 Gen Fund (UGF)		-9,533.1										
<b>Conference Committee Total</b>		<b>2,390,393.4</b>	<b>0.0</b>	<b>0.0</b>	<b>48,284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338,640.4</b>	<b>3,468.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
Await Morse Ruling Final Judgement - Federal Portion	Veto	-3,468.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,468.8	0	0	0
1002 Fed Rcpts (Fed)		-3,468.8										
<b>21 Enacted Total</b>		<b>2,386,924.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338,640.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
Ch. 18, SLA 2020 (SB 134) MEDICAID COVERAGE OF LIC. COUNSELORS	FisNot	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,385.1										
1003 GF/Match (UGF)		14.0										
1004 Gen Fund (UGF)		911.2										
Ch. 28, SLA 2020 (SB 120) ADMINISTRATION OF PSYCHOTROPIC MEDICATION	FisNot	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.1										
1003 GF/Match (UGF)		13.9										
Ch. 28, SLA 2020 (SB 120) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1003 GF/Match (UGF)		-23.3										
Ch. 18, SLA 2020 (SB 134) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		231.3										
1003 GF/Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-227.8										
<b>FY21 Final Op Budget Total</b>		<b>2,390,297.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,341,894.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Bills Enacted * * *												
Ch. 18, SLA 2020 (SB 134) MEDICAID COVERAGE OF LIC. COUNSELORS	FisNot	3,310.3	0.0	0.0	55.9	0.0	0.0	3,254.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,385.1										
1003 GF/Match (UGF)		14.0										
1004 Gen Fund (UGF)		911.2										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Bills Enacted * * * (continued)												
Ch. 28, SLA 2020 (SB 120) ADMINISTRATION OF PSYCHOTROPIC MEDICATION	FisNot	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.1										
1003 GF/Match (UGF)		13.9										
Ch. 28, SLA 2020 (SB 120) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		23.3										
1003 GF/Match (UGF)		-23.3										
Ch. 18, SLA 2020 (SB 134) CC: Fund Source Change of 25% of UGF Fiscal Notes to CBR	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		231.3										
1003 GF/Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-227.8										
<b>FY21 Bills Enacted Total</b>		<b>3,373.3</b>	<b>0.0</b>	<b>0.0</b>	<b>118.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,254.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	27,004.5	18,730.9	27,004.5	27,004.5	0.0	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	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	27,004.5	18,730.9	27,004.5	27,004.5	0.0	27,004.5	27,004.5	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,068.4	0.0	2,068.4	2,068.4	2,068.4	>999 %	0.0
1002 Fed Rcpts (Fed)	18,730.9	18,730.9	18,730.9	18,730.9	0.0	18,730.9	18,730.9	0.0		0.0
1003 GF/Match (UGF)	8,273.6	0.0	8,273.6	6,205.2	0.0	6,205.2	6,205.2	-2,068.4	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

Agency: Department of Health and Social Services

**Numbers and Language**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
HB 39/40 Eliminate Adult Dental Medicaid Benefit	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		-27,004.5										
HB 2001 Restore Adult Dental Medicaid Benefit	Special	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		27,004.5										
HB 2001 Eliminate Adult Dental Medicaid Benefit	Veto	-8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		-8,273.6										
Restore Adult Preventative Dental Services	Suppl	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		8,273.6										
<b>FY20 Final Budget Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		18,730.9										
1003 GF/Match (UGF)		8,273.6										
HB 39/40 Eliminate Adult Dental Medicaid Benefit	Veto	-27,004.5	0.0	0.0	0.0	0.0	0.0	-27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		-27,004.5										
HB 2001 Restore Adult Dental Medicaid Benefit	Special	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1003 GF/Match (UGF)		27,004.5										
HB 2001 Eliminate Adult Dental Medicaid Benefit	Veto	-8,273.6	0.0	0.0	0.0	0.0	0.0	-8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		-8,273.6										
<b>FY21 Adjusted Base Total</b>		<b>18,730.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,730.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Restore Adult Preventive Dental Program	Inc	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)		8,273.6										
<b>FY21 Governor Amended Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,068.4										
1003 GF/Match (UGF)		-2,068.4										
<b>Conference Committee Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>27,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,004.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Wordage Report - ConfCom Structure  
B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Health and Social Services**  
21GovAmd   House   Senate   21 Budget

**Ap: Medicaid Services**

Conditional Language

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Service may be extended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Social Services.

O      O

Intent

It is the intent of the legislature that the Department submit the Medicaid Unrestricted General Fund Obligation Report to the co-chairs of the finance committees and the Legislative Finance Division by January 1st, 2021 and subsequently update the report as requested by the legislature.

O      O

# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.