

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>917.7</b>	<b>918.5</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	627.7	645.2	1,174.3	1,174.3	1,174.3	0.0	0.0	0.0
Travel	29.0	6.1	6.1	6.1	6.1	0.0	0.0	0.0
Services	188.6	247.9	297.9	297.9	297.9	0.0	0.0	0.0
Commodities	21.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Capital Outlay	51.1	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	32.1	64.6	66.5	66.5	66.5	0.0	0.0	0.0
1004 Gen Fund (GF)	821.3	789.6	1,366.8	1,366.8	1,366.8	0.0	0.0	0.0
1037 GF/MH (GF)	64.3	64.3	64.3	64.3	64.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	885.6	853.9	1,431.1	1,431.1	1,431.1	0.0	0.0	0.0
Federal Receipts (Fed)	32.1	64.6	66.5	66.5	66.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>51,057.9</b>	<b>54,043.6</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>55,748.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	38,671.6	40,171.5	41,876.7	41,876.7	41,876.7	0.0	0.0	0.0
Travel	20.1	18.2	18.2	18.2	18.2	0.0	0.0	0.0
Services	8,292.8	8,308.6	8,308.6	8,308.6	8,308.6	0.0	0.0	0.0
Commodities	3,871.0	4,841.6	4,841.6	4,841.6	4,841.6	0.0	0.0	0.0
Capital Outlay	168.1	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Grants, Benefits	34.3	103.7	103.7	103.7	103.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	231.0	231.0	231.0	231.0	231.0	0.0	0.0	0.0
1004 Gen Fund (GF)	16,224.4	17,446.9	17,799.4	17,799.4	17,799.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	5,133.2	5,202.0	5,431.3	5,431.3	5,431.3	0.0	0.0	0.0
1037 GF/MH (GF)	13,162.0	13,392.9	13,759.4	13,759.4	13,759.4	0.0	0.0	0.0
1108 Stat Desig (Oth)	2,617.1	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	13,690.2	14,304.4	15,061.3	15,061.3	15,061.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	547	552	561	561	561	0	0	0
Perm Part Time	49	46	46	46	46	0	0	0
Temporary	66	31	31	31	31	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	29,386.4	30,839.8	31,558.8	31,558.8	31,558.8	0.0	0.0	0.0
Federal Receipts (Fed)	231.0	231.0	231.0	231.0	231.0	0.0	0.0	0.0
Other (Oth)	21,440.5	22,972.8	23,959.0	23,959.0	23,959.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneers Homes Advisory Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.4	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	0.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1156 Rcpt Svcs (Oth)	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3.4	13.7	13.7	13.7	13.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: AK Fetal Alcohol Syndrome Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,292.8	1,098.7	1,158.2	1,158.2	1,158.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,292.8	1,292.8	1,292.8	1,292.8	1,292.8	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	59.5	59.5	59.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,430.7</b>	<b>3,755.1</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>4,126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,374.5	1,430.1	1,970.5	1,970.5	1,970.5	0.0	0.0	0.0
Travel	51.5	73.5	108.5	108.5	108.5	0.0	0.0	0.0
Services	232.7	526.9	616.9	616.9	616.9	0.0	0.0	0.0
Commodities	32.9	105.0	130.0	130.0	130.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	739.1	1,614.6	1,295.7	1,295.7	1,295.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	310.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0
1003 G/F Match (GF)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	326.3	1,030.8	1,041.9	1,041.9	1,041.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	174.7	516.5	205.1	205.1	205.1	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	200.0	853.0	853.0	853.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	671.2	950.9	969.9	969.9	969.9	0.0	0.0	0.0
1092 MHTAAR (Oth)	111.5	141.0	138.0	138.0	138.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	349.1	391.3	391.3	391.3	391.3	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	187.8	194.5	197.3	197.3	197.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	626.3	1,230.8	1,894.9	1,894.9	1,894.9	0.0	0.0	0.0
Federal Receipts (Fed)	310.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0
Other (Oth)	1,494.3	2,194.2	1,901.6	1,901.6	1,901.6	0.0	0.0	0.0

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**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	126,339.0	172,459.8	145,912.3	142,712.3	142,712.3	-3,200.0	-2.2 %	-3,200.0	-2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,421.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	123,917.9	172,459.8	145,912.3	142,712.3	142,712.3	-3,200.0	-2.2 %	-3,200.0	-2.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,378.4	98,984.0	78,118.5	78,118.5	78,118.5	0.0		0.0		0.0
1003 G/F Match (GF)	22,922.9	28,450.5	12,368.6	9,168.6	9,168.6	-3,200.0	-25.9 %	-3,200.0	-25.9 %	0.0
1004 Gen Fund (GF)	0.0	262.9	262.9	262.9	262.9	0.0		0.0		0.0
1037 GF/MH (GF)	30,424.6	42,362.4	42,362.4	42,362.4	42,362.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	113.1	900.0	900.0	900.0	900.0	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	10,399.9	10,399.9	10,399.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	53,347.5	71,075.8	54,993.9	51,793.9	51,793.9	-3,200.0	-5.8 %	-3,200.0	-5.8 %	0.0
Federal Receipts (Fed)	71,378.4	98,984.0	88,518.4	88,518.4	88,518.4	0.0		0.0		0.0
Other (Oth)	1,613.1	2,400.0	2,400.0	2,400.0	2,400.0	0.0		0.0		0.0

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**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Behavioral Health Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,140.8</b>	<b>28,492.9</b>	<b>33,128.2</b>	<b>32,059.2</b>	<b>32,059.2</b>	<b>-1,069.0</b>	<b>-3.2 %</b>	<b>-1,069.0</b>	<b>-3.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	2.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,686.1	2,825.0	2,923.2	2,923.2	2,923.2	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	25,452.3	25,667.9	30,205.0	29,136.0	29,136.0	-1,069.0	-3.5 %	-1,069.0	-3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,810.3	3,107.6	3,169.8	3,169.8	3,169.8	0.0		0.0		0.0
1004 Gen Fund (GF)	2,189.4	2,865.8	2,865.8	1,865.8	1,865.8	-1,000.0	-34.9 %	-1,000.0	-34.9 %	0.0
1007 I/A Rcpts (Oth)	7,990.2	297.4	616.3	616.3	616.3	0.0		0.0		0.0
1037 GF/MH (GF)	500.0	6,248.2	10,742.4	9,673.4	9,673.4	-1,069.0	-10.0 %	-1,069.0	-10.0 %	0.0
1092 MHTAAR (Oth)	237.1	965.0	725.0	725.0	725.0	0.0		0.0		0.0
1180 A/D T&P Fd (Oth)	13,413.8	15,008.9	15,008.9	16,008.9	16,008.9	1,000.0	6.7 %	1,000.0	6.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,689.4	9,114.0	13,608.2	11,539.2	11,539.2	-2,069.0	-15.2 %	-2,069.0	-15.2 %	0.0
Federal Receipts (Fed)	2,810.3	3,107.6	3,169.8	3,169.8	3,169.8	0.0		0.0		0.0
Other (Oth)	21,641.1	16,271.3	16,350.2	17,350.2	17,350.2	1,000.0	6.1 %	1,000.0	6.1 %	0.0

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**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,778.0</b>	<b>13,011.7</b>	<b>11,441.5</b>	<b>11,341.5</b>	<b>11,341.5</b>	<b>-100.0 -0.9 %</b>	<b>-100.0 -0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,370.8	5,924.4	6,366.5	6,366.5	6,366.5	0.0	0.0	0.0
Travel	455.1	470.2	470.2	470.2	470.2	0.0	0.0	0.0
Services	845.1	5,029.9	4,319.3	4,219.3	4,219.3	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Commodities	83.3	155.0	150.6	150.6	150.6	0.0	0.0	0.0
Capital Outlay	0.0	64.9	34.9	34.9	34.9	0.0	0.0	0.0
Grants, Benefits	23.7	1,367.3	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,559.6	5,569.9	5,330.7	5,330.7	5,330.7	0.0	0.0	0.0
1003 G/F Match (GF)	121.0	1,224.5	1,259.4	1,259.4	1,259.4	0.0	0.0	0.0
1004 Gen Fund (GF)	541.4	764.6	339.2	339.2	339.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	101.5	104.6	181.5	181.5	181.5	0.0	0.0	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1037 GF/MH (GF)	2,382.4	3,679.7	2,853.1	2,753.1	2,753.1	-100.0 -3.5 %	-100.0 -3.5 %	0.0
1061 CIP Rcpts (Oth)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	149.3	625.2	412.0	412.0	412.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	166.3	135.0	135.0	135.0	135.0	0.0	0.0	0.0
1168 Tob ED/CES (Oth)	626.1	684.1	701.7	701.7	701.7	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	127.4	222.1	226.9	226.9	226.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	62	69	69	69	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	21	19	19	19	19	0	0	0

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**Numbers and Language**

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

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

	[1] <u>08Actual</u>	[2] <u>09MP Rev</u>	[3] <u>GovAmd+</u>	[4] <u>ConfComm</u>	[5] <u>FY10 Op</u>	[4] - [3] <u>GovAmd+ to ConfComm</u>		[5] - [3] <u>GovAmd+ to FY10 Op</u>		[5] - [4] <u>ConfComm to FY10 Op</u>
<u>Funding Summary</u>										
General Funds (GF)	3,044.8	5,668.8	4,451.7	4,351.7	4,351.7	-100.0	-2.2 %	-100.0	-2.2 %	0.0
Federal Receipts (Fed)	1,561.6	5,571.9	5,332.7	5,332.7	5,332.7	0.0		0.0		0.0
Other (Oth)	1,171.6	1,771.0	1,657.1	1,657.1	1,657.1	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Community Action Prevention & Intervention Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,549.2	2,873.3	2,962.4	2,962.4	2,962.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	16.9	233.0	243.4	243.4	243.4	0.0	0.0	0.0
Commodities	0.0	101.2	101.2	101.2	101.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,532.3	2,539.1	2,617.8	2,617.8	2,617.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	926.4	935.3	935.3	935.3	935.3	0.0	0.0	0.0
1004 Gen Fund (GF)	864.7	979.9	979.9	979.9	979.9	0.0	0.0	0.0
1037 GF/MH (GF)	758.1	958.1	1,047.2	1,047.2	1,047.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,622.8	1,938.0	2,027.1	2,027.1	2,027.1	0.0	0.0	0.0
Federal Receipts (Fed)	926.4	935.3	935.3	935.3	935.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Rural Services and Suicide Prevention**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,137.8</b>	<b>2,401.1</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>2,921.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	188.0	290.0	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,949.8	2,101.1	2,513.0	2,513.0	2,513.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (GF)	142.2	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (GF)	128.4	128.4	148.9	148.9	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (Oth)	1,867.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	270.6	414.3	434.8	434.8	434.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	500.0	500.0	500.0	0.0	0.0	0.0
Other (Oth)	1,867.2	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Psychiatric Emergency Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,182.8	9,387.4	9,387.4	9,387.4	9,387.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	28.4	182.5	2,638.4	2,638.4	2,638.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,154.4	9,204.9	6,749.0	6,749.0	6,749.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	4,938.1	7,673.0	7,673.0	7,673.0	7,673.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,938.1	9,387.4	9,387.4	9,387.4	9,387.4	0.0	0.0	0.0
Other (Oth)	244.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services to the Seriously Mentally III**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,260.8	14,658.2	15,408.2	14,908.2	14,908.2	-500.0 -3.2 %	-500.0 -3.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	45.0	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,215.8	14,522.3	15,272.3	14,772.3	14,772.3	-500.0 -3.3 %	-500.0 -3.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	751.1	989.5	989.5	989.5	989.5	0.0	0.0	0.0
1004 Gen Fund (GF)	200.0	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0
1037 GF/MH (GF)	7,709.7	11,374.2	11,924.2	11,424.2	11,424.2	-500.0 -4.2 %	-500.0 -4.2 %	0.0
1092 MHTAAR (Oth)	1,600.0	1,100.0	1,300.0	1,300.0	1,300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,909.7	12,568.7	13,118.7	12,618.7	12,618.7	-500.0 -3.8 %	-500.0 -3.8 %	0.0
Federal Receipts (Fed)	751.1	989.5	989.5	989.5	989.5	0.0	0.0	0.0
Other (Oth)	1,600.0	1,100.0	1,300.0	1,300.0	1,300.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,285.9	1,781.9	3,031.9	3,031.9	3,031.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,285.9	1,781.9	3,031.9	3,031.9	3,031.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (GF)	1,285.9	1,781.9	2,731.9	2,731.9	2,731.9	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,285.9	1,781.9	2,731.9	2,731.9	2,731.9	0.0	0.0	0.0
Other (Oth)	0.0	0.0	300.0	300.0	300.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Services for Severely Emotionally Disturbed Youth**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,819.5</b>	<b>11,312.9</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.1	0.0	240.0	240.0	240.0	0.0	0.0	0.0
Services	104.7	795.7	1,315.7	1,315.7	1,315.7	0.0	0.0	0.0
Commodities	23.6	0.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,437.2	10,517.2	11,767.2	11,767.2	11,767.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	200.0	517.7	517.7	517.7	517.7	0.0	0.0	0.0
1004 Gen Fund (GF)	147.3	898.0	898.0	898.0	898.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	6,750.2	8,547.2	10,747.2	10,747.2	10,747.2	0.0	0.0	0.0
1092 MHTAAR (Oth)	1,622.0	1,350.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,897.5	9,445.2	11,645.2	11,645.2	11,645.2	0.0	0.0	0.0
Federal Receipts (Fed)	200.0	517.7	517.7	517.7	517.7	0.0	0.0	0.0
Other (Oth)	1,722.0	1,350.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	26,997.5	24,299.6	26,060.8	26,060.8	26,060.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	20,369.8	20,179.5	21,592.1	21,592.1	21,592.1	0.0	0.0	0.0
Travel	134.1	63.3	53.3	53.3	53.3	0.0	0.0	0.0
Services	4,300.2	2,497.0	2,855.6	2,855.6	2,855.6	0.0	0.0	0.0
Commodities	1,147.3	990.4	990.4	990.4	990.4	0.0	0.0	0.0
Capital Outlay	775.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	270.4	569.4	569.4	569.4	569.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	32.7	65.4	99.5	99.5	99.5	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	32.6	32.6	32.6	0.0	0.0	0.0
1004 Gen Fund (GF)	607.1	590.3	672.2	672.2	672.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	15,198.6	12,549.3	13,223.7	13,223.7	13,223.7	0.0	0.0	0.0
1037 GF/MH (GF)	6,625.8	5,415.2	5,798.7	5,798.7	5,798.7	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	70.0	70.0	70.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	4,533.3	5,679.4	6,164.1	6,164.1	6,164.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	220	227	241	241	241	0	0	0
Perm Part Time	12	11	9	9	9	0	0	0
Temporary	39	7	7	7	7	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	7,232.9	6,005.5	6,503.5	6,503.5	6,503.5	0.0	0.0	0.0
Federal Receipts (Fed)	32.7	65.4	99.5	99.5	99.5	0.0	0.0	0.0
Other (Oth)	19,731.9	18,228.7	19,457.8	19,457.8	19,457.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: Alaska Psychiatric Institute Advisory Board**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	10.0	10.0	10.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Behavioral Health  
Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>809.7</b>	<b>991.6</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>1,023.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	539.9	590.4	586.5	586.5	586.5	0.0	0.0	0.0
Travel	174.1	89.0	124.9	124.9	124.9	0.0	0.0	0.0
Services	84.7	269.3	269.3	269.3	269.3	0.0	0.0	0.0
Commodities	11.0	35.9	36.1	36.1	36.1	0.0	0.0	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	60.5	92.2	94.2	94.2	94.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (GF)	400.9	440.7	452.6	452.6	452.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	303.3	413.7	432.0	432.0	432.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	400.9	440.7	452.6	452.6	452.6	0.0	0.0	0.0
Federal Receipts (Fed)	60.5	92.2	94.2	94.2	94.2	0.0	0.0	0.0
Other (Oth)	348.3	458.7	477.0	477.0	477.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	51.1	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	18.2	30.6	30.6	30.6	30.6	0.0	0.0	0.0
Commodities	2.1	17.2	17.2	17.2	17.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (GF)	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,823.3</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,113.9	8,219.5	8,236.4	8,236.4	8,236.4	0.0	0.0	0.0
1003 G/F Match (GF)	1,705.8	1,705.8	1,688.9	1,688.9	1,688.9	0.0	0.0	0.0
1004 Gen Fund (GF)	873.6	2,034.8	1,421.1	1,421.1	1,421.1	0.0	0.0	0.0
1037 GF/MH (GF)	3,130.0	4,185.6	4,185.6	4,185.6	4,185.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	613.7	613.7	613.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,709.4	7,926.2	7,295.6	7,295.6	7,295.6	0.0	0.0	0.0
Federal Receipts (Fed)	6,113.9	8,219.5	8,850.1	8,850.1	8,850.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,051.4</b>	<b>8,478.4</b>	<b>7,311.9</b>	<b>7,341.9</b>	<b>7,341.9</b>	<b>30.0</b>	<b>0.4 %</b>	<b>30.0</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,779.2	3,538.8	4,898.2	4,898.2	4,898.2	0.0		0.0		0.0
Travel	171.0	94.9	17.9	17.9	17.9	0.0		0.0		0.0
Services	2,036.6	2,194.1	2,226.8	2,256.8	2,256.8	30.0	1.3 %	30.0	1.3 %	0.0
Commodities	64.6	97.0	97.0	97.0	97.0	0.0		0.0		0.0
Capital Outlay	0.0	72.0	72.0	72.0	72.0	0.0		0.0		0.0
Grants, Benefits	0.0	2,481.6	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,747.1	5,555.6	3,921.0	3,921.0	3,921.0	0.0		0.0		0.0
1003 G/F Match (GF)	672.0	836.6	874.5	874.5	874.5	0.0		0.0		0.0
1004 Gen Fund (GF)	2,358.3	1,568.3	1,798.3	1,828.3	1,828.3	30.0	1.7 %	30.0	1.7 %	0.0
1007 I/A Rcpts (Oth)	207.5	449.8	648.5	648.5	648.5	0.0		0.0		0.0
1037 GF/MH (GF)	66.5	68.1	69.6	69.6	69.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	53	53	53	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,096.8	2,473.0	2,742.4	2,772.4	2,772.4	30.0	1.1 %	30.0	1.1 %	0.0
Federal Receipts (Fed)	1,747.1	5,555.6	3,921.0	3,921.0	3,921.0	0.0		0.0		0.0
Other (Oth)	207.5	449.8	648.5	648.5	648.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5.4	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Travel	143.2	343.3	343.3	343.3	343.3	0.0	0.0	0.0
Services	673.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	395.1	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (GF)	419.1	419.1	419.1	419.1	419.1	0.0	0.0	0.0
1004 Gen Fund (GF)	7.4	592.7	592.7	592.7	592.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	426.5	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0
Federal Receipts (Fed)	395.1	813.0	813.0	813.0	813.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	<b>37,147.3</b>	<b>40,717.6</b>	<b>42,109.8</b>	<b>42,124.8</b>	<b>42,124.8</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>									
Personal Services	31,526.2	32,720.0	34,059.8	34,059.8	34,059.8	0.0	0.0	0.0	
Travel	401.4	319.0	319.0	334.0	334.0	15.0 4.7 %	15.0 4.7 %	0.0	
Services	4,877.2	7,293.5	7,345.9	7,345.9	7,345.9	0.0	0.0	0.0	
Commodities	263.1	289.9	289.9	289.9	289.9	0.0	0.0	0.0	
Capital Outlay	79.4	95.2	95.2	95.2	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,195.7	14,517.6	14,945.6	14,945.6	14,945.6	0.0	0.0	0.0	
1003 G/F Match (GF)	6,293.8	7,562.0	3,869.6	3,869.6	3,869.6	0.0	0.0	0.0	
1004 Gen Fund (GF)	16,870.1	16,290.2	20,937.5	20,952.5	20,952.5	15.0 0.1 %	15.0 0.1 %	0.0	
1007 I/A Rcpts (Oth)	1,093.8	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	
1037 GF/MH (GF)	629.8	148.6	148.6	148.6	148.6	0.0	0.0	0.0	
1108 Stat Desig (Oth)	64.1	399.2	408.5	408.5	408.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	420	431	437	437	437	0	0	0	
Perm Part Time	1	1	0	0	0	0	0	0	
Temporary	14	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	23,793.7	24,000.8	24,955.7	24,970.7	24,970.7	15.0 0.1 %	15.0 0.1 %	0.0	
Federal Receipts (Fed)	12,195.7	14,517.6	14,945.6	14,945.6	14,945.6	0.0	0.0	0.0	
Other (Oth)	1,157.9	2,199.2	2,208.5	2,208.5	2,208.5	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,042.3</b>	<b>12,289.9</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>12,778.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	19.6	121.3	121.3	121.3	121.3	0.0	0.0	0.0
Services	1,142.4	1,253.1	1,328.1	1,328.1	1,328.1	0.0	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,880.1	10,915.5	11,329.4	11,329.4	11,329.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,360.8	7,440.0	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	-784.5	115.5	115.5	900.0 -114.7 %	900.0 -114.7 %	0.0
1004 Gen Fund (GF)	1,335.1	4,000.0	6,508.3	5,608.3	5,608.3	-900.0 -13.8 %	-900.0 -13.8 %	0.0
1007 I/A Rcpts (Oth)	346.4	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,335.1	4,075.0	5,798.8	5,798.8	5,798.8	0.0	0.0	0.0
Federal Receipts (Fed)	6,360.8	7,440.0	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
Other (Oth)	346.4	774.9	774.9	774.9	774.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,119.4</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	97.0	144.4	144.4	144.4	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,022.4	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,534.1	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0	0.0
1003 G/F Match (GF)	4,145.7	3,902.8	3,659.2	3,659.2	3,659.2	0.0	0.0	0.0
1004 Gen Fund (GF)	1,590.4	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0	0.0
1037 GF/MH (GF)	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	243.6	243.6	243.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,436.1	11,190.4	10,946.8	10,946.8	10,946.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,534.1	3,512.9	3,756.5	3,756.5	3,756.5	0.0	0.0	0.0
Other (Oth)	2,149.2	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,396.7</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>2,276.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,397.3	2,276.1	2,276.1	2,276.1	2,276.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	441.3	538.5	538.5	538.5	538.5	0.0	0.0	0.0
1003 G/F Match (GF)	329.9	1,237.6	1,237.6	1,237.6	1,237.6	0.0	0.0	0.0
1004 Gen Fund (GF)	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	955.4	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0	0.0
Federal Receipts (Fed)	441.3	538.5	538.5	538.5	538.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,488.1</b>	<b>6,163.3</b>	<b>6,163.3</b>	<b>6,263.7</b>	<b>6,263.7</b>	<b>100.4</b>	<b>1.6 %</b>	<b>100.4</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	3.0	0.5	0.5	0.5	0.5	0.0		0.0		0.0
Services	230.0	1,122.6	1,122.6	1,122.6	1,122.6	0.0		0.0		0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5,254.9	5,040.2	5,040.2	5,140.6	5,140.6	100.4	2.0 %	100.4	2.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0		0.0		0.0
1003 G/F Match (GF)	1,415.1	1,531.5	1,531.5	1,531.5	1,531.5	0.0		0.0		0.0
1004 Gen Fund (GF)	2,574.7	1,361.1	1,361.1	1,461.5	1,461.5	100.4	7.4 %	100.4	7.4 %	0.0
1007 I/A Rcpts (Oth)	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0		0.0		0.0
1037 GF/MH (GF)	747.9	747.9	747.9	747.9	747.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,737.7	3,640.5	3,640.5	3,740.9	3,740.9	100.4	2.8 %	100.4	2.8 %	0.0
Federal Receipts (Fed)	500.0	1,027.7	1,027.7	1,027.7	1,027.7	0.0		0.0		0.0
Other (Oth)	250.4	1,495.1	1,495.1	1,495.1	1,495.1	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	20,440.3	21,539.1	24,541.3	23,401.6	23,401.6	-1,139.7	-4.6 %	-1,139.7	-4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	5.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	196.8	1,026.3	1,026.3	1,026.3	1,026.3	0.0		0.0		0.0
Commodities	6.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	20,231.7	20,512.8	23,515.0	22,375.3	22,375.3	-1,139.7	-4.8 %	-1,139.7	-4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,000.4	11,346.8	12,388.2	11,952.0	11,952.0	-436.2	-3.5 %	-436.2	-3.5 %	0.0
1003 G/F Match (GF)	3,134.4	3,134.4	2,354.4	2,354.4	2,354.4	0.0		0.0		0.0
1004 Gen Fund (GF)	6,305.5	7,057.9	9,018.7	8,315.2	8,315.2	-703.5	-7.8 %	-703.5	-7.8 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	780.0	780.0	780.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	9,439.9	10,192.3	11,373.1	10,669.6	10,669.6	-703.5	-6.2 %	-703.5	-6.2 %	0.0
Federal Receipts (Fed)	11,000.4	11,346.8	13,168.2	12,732.0	12,732.0	-436.2	-3.3 %	-436.2	-3.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Residential Child Care**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,625.1	5,152.9	5,057.5	5,057.5	5,057.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	62.0	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,562.9	5,079.9	4,984.5	4,984.5	4,984.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	222.3	507.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (GF)	2,396.2	2,677.1	2,831.7	2,831.7	2,831.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,352.5	4,645.6	4,800.2	4,800.2	4,800.2	0.0	0.0	0.0
Federal Receipts (Fed)	222.3	507.3	257.3	257.3	257.3	0.0	0.0	0.0
Other (Oth)	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Infant Learning Program Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,793.7</b>	<b>8,703.3</b>	<b>10,457.4</b>	<b>9,757.4</b>	<b>9,757.4</b>	<b>-700.0</b>	<b>-6.7 %</b>	<b>-700.0</b>	<b>-6.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	543.0	582.5	701.7	701.7	701.7	0.0		0.0		0.0
Travel	79.9	38.2	38.2	38.2	38.2	0.0		0.0		0.0
Services	551.5	560.0	647.5	585.0	585.0	-62.5	-9.7 %	-62.5	-9.7 %	0.0
Commodities	26.2	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Capital Outlay	56.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	6,537.1	7,512.6	9,060.0	8,422.5	8,422.5	-637.5	-7.0 %	-637.5	-7.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,036.5	2,784.2	2,412.0	2,412.0	2,412.0	0.0		0.0		0.0
1003 G/F Match (GF)	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0
1004 Gen Fund (GF)	694.7	816.5	1,142.8	1,142.8	1,142.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	550.0	608.1	608.1	608.1	608.1	0.0		0.0		0.0
1037 GF/MH (GF)	4,301.7	4,301.7	6,001.7	5,301.7	5,301.7	-700.0	-11.7 %	-700.0	-11.7 %	0.0
1092 MHTAAR (Oth)	173.0	155.0	255.0	255.0	255.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	5	6	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,034.2	5,156.0	7,182.3	6,482.3	6,482.3	-700.0	-9.7 %	-700.0	-9.7 %	0.0
Federal Receipts (Fed)	2,036.5	2,784.2	2,412.0	2,412.0	2,412.0	0.0		0.0		0.0
Other (Oth)	723.0	763.1	863.1	863.1	863.1	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Children's Trust Programs**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	868.6	1,219.7	589.7	589.7	589.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	13.2	13.2	13.2	13.2	0.0	0.0	0.0
Services	123.4	440.0	140.0	140.0	140.0	0.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	745.2	765.0	435.0	435.0	435.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	480.1	630.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
1098 ChildTrErn (Oth)	261.0	399.7	399.7	399.7	399.7	0.0	0.0	0.0
1099 ChildTrPrn (Oth)	127.5	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	480.1	630.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	388.5	589.7	589.7	589.7	589.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Children's Services  
Allocation: Child Protection Legal Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	227.5	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services**

**Allocation: Adult Preventative Dental Medicaid Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,640.5	10,108.8	7,288.4	7,288.4	7,288.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,640.5	10,108.8	7,288.4	7,288.4	7,288.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,614.9	6,831.8	4,237.7	4,237.7	4,237.7	0.0	0.0	0.0
1003 G/F Match (GF)	1,045.4	1,877.0	2,529.7	2,529.7	2,529.7	0.0	0.0	0.0
1092 MHTAAR (Oth)	980.2	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	0.0	521.0	521.0	521.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,045.4	1,877.0	2,529.7	2,529.7	2,529.7	0.0	0.0	0.0
Federal Receipts (Fed)	2,614.9	6,831.8	4,758.7	4,758.7	4,758.7	0.0	0.0	0.0
Other (Oth)	980.2	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	591,387.5	677,227.1	658,336.3	656,918.1	656,918.1	-1,418.2	-0.2 %	-1,418.2	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	22,920.5	10,350.0	11,085.6	10,667.4	10,667.4	-418.2	-3.8 %	-418.2	-3.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	568,466.6	666,877.1	647,250.7	646,250.7	646,250.7	-1,000.0	-0.2 %	-1,000.0	-0.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	365,459.9	423,593.2	420,052.1	419,552.1	419,552.1	-500.0	-0.1 %	-500.0	-0.1 %	0.0
1003 G/F Match (GF)	144,643.4	188,389.6	149,133.8	148,633.8	148,633.8	-500.0	-0.3 %	-500.0	-0.3 %	0.0
1004 Gen Fund (GF)	75,259.5	43,354.5	43,354.5	42,936.3	42,936.3	-418.2	-1.0 %	-418.2	-1.0 %	0.0
1007 I/A Rcpts (Oth)	5,449.9	20,233.5	9,415.4	9,415.4	9,415.4	0.0		0.0		0.0
1108 Stat Desig (Oth)	517.1	906.3	906.3	906.3	906.3	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	57.7	750.0	750.0	750.0	750.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	34,724.2	34,724.2	34,724.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	219,902.9	231,744.1	192,488.3	191,570.1	191,570.1	-918.2	-0.5 %	-918.2	-0.5 %	0.0
Federal Receipts (Fed)	365,459.9	423,593.2	454,776.3	454,276.3	454,276.3	-500.0	-0.1 %	-500.0	-0.1 %	0.0
Other (Oth)	6,024.7	21,889.8	11,071.7	11,071.7	11,071.7	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm 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] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Facilities Survey**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	1,546.8	1,546.8	1,546.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	1,272.4	1,272.4	1,272.4	0.0	0.0	0.0
Travel	0.0	0.0	154.1	154.1	154.1	0.0	0.0	0.0
Services	0.0	0.0	120.3	120.3	120.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	1,260.1	1,260.1	1,260.1	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	0.0	108.7	108.7	108.7	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	0.0	98.0	98.0	98.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	206.7	206.7	206.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	1,260.1	1,260.1	1,260.1	0.0	0.0	0.0
Other (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>28,216.3</b>	<b>32,019.3</b>	<b>34,376.2</b>	<b>33,576.2</b>	<b>33,576.2</b>	<b>-800.0</b>	<b>-2.3 %</b>	<b>-800.0</b>	<b>-2.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,789.6	7,866.6	8,506.8	8,506.8	8,506.8	0.0		0.0		0.0
Travel	146.4	124.8	124.8	124.8	124.8	0.0		0.0		0.0
Services	22,126.1	23,866.6	23,935.5	23,935.5	23,935.5	0.0		0.0		0.0
Commodities	124.5	125.3	173.1	173.1	173.1	0.0		0.0		0.0
Capital Outlay	0.0	21.0	21.0	21.0	21.0	0.0		0.0		0.0
Grants, Benefits	29.7	15.0	1,615.0	815.0	815.0	-800.0	-49.5 %	-800.0	-49.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,525.3	21,809.4	22,973.5	22,573.5	22,573.5	-400.0	-1.7 %	-400.0	-1.7 %	0.0
1003 G/F Match (GF)	7,531.9	7,921.6	9,019.6	8,619.6	8,619.6	-400.0	-4.4 %	-400.0	-4.4 %	0.0
1004 Gen Fund (GF)	1,291.8	789.0	883.8	883.8	883.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	0.0	3.4	3.4	3.4	3.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,867.3	1,495.9	1,495.9	1,495.9	1,495.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	56	77	84	84	84	0		0		0
Perm Part Time	1	0	0	0	0	0		0		0
Temporary	7	5	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,823.7	8,710.6	9,903.4	9,503.4	9,503.4	-400.0	-4.0 %	-400.0	-4.0 %	0.0
Federal Receipts (Fed)	17,525.3	21,809.4	22,973.5	22,573.5	22,573.5	-400.0	-1.7 %	-400.0	-1.7 %	0.0
Other (Oth)	1,867.3	1,499.3	1,499.3	1,499.3	1,499.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,190.2</b>	<b>1,590.5</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>1,739.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,096.9	1,309.9	1,453.5	1,453.5	1,453.5	0.0	0.0	0.0
Travel	13.7	55.1	55.1	55.1	55.1	0.0	0.0	0.0
Services	52.5	210.9	215.9	215.9	215.9	0.0	0.0	0.0
Commodities	27.1	9.2	9.2	9.2	9.2	0.0	0.0	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	551.3	832.0	933.7	933.7	933.7	0.0	0.0	0.0
1003 G/F Match (GF)	531.7	594.0	636.7	636.7	636.7	0.0	0.0	0.0
1004 Gen Fund (GF)	107.2	164.5	168.7	168.7	168.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	16	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	638.9	758.5	805.4	805.4	805.4	0.0	0.0	0.0
Federal Receipts (Fed)	551.3	832.0	933.7	933.7	933.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Health Planning and Infrastructure**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,404.7</b>	<b>3,957.2</b>	<b>4,136.5</b>	<b>4,336.5</b>	<b>4,336.5</b>	<b>200.0</b>	<b>4.8 %</b>	<b>200.0</b>	<b>4.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,390.5	1,780.0	1,829.7	1,829.7	1,829.7	0.0		0.0		0.0
Travel	187.7	220.0	215.0	215.0	215.0	0.0		0.0		0.0
Services	393.8	691.4	691.4	891.4	891.4	200.0	28.9 %	200.0	28.9 %	0.0
Commodities	27.1	22.0	56.6	56.6	56.6	0.0		0.0		0.0
Capital Outlay	25.2	51.0	51.0	51.0	51.0	0.0		0.0		0.0
Grants, Benefits	380.4	1,192.8	1,292.8	1,292.8	1,292.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,587.4	3,349.0	3,397.9	3,397.9	3,397.9	0.0		0.0		0.0
1003 G/F Match (GF)	122.9	123.3	123.7	123.7	123.7	0.0		0.0		0.0
1004 Gen Fund (GF)	511.6	279.4	30.0	30.0	30.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	23.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1037 GF/MH (GF)	0.0	0.0	350.0	350.0	350.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	80.0	80.0	106.0	306.0	306.0	200.0	188.7 %	200.0	188.7 %	0.0
1156 Rcpt Svcs (Oth)	79.6	125.5	128.9	128.9	128.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	634.5	402.7	503.7	503.7	503.7	0.0		0.0		0.0
Federal Receipts (Fed)	1,587.4	3,349.0	3,397.9	3,397.9	3,397.9	0.0		0.0		0.0
Other (Oth)	182.8	205.5	234.9	434.9	434.9	200.0	85.1 %	200.0	85.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Community Health Grants**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,591.8	4,316.3	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
1037 GF/MH (GF)	98.3	98.3	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,757.1</b>	<b>16,691.1</b>	<b>17,218.6</b>	<b>17,143.5</b>	<b>17,143.5</b>	<b>-75.1</b>	<b>-0.4 %</b>	<b>-75.1</b>	<b>-0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	12,588.2	14,116.7	14,650.0	14,574.9	14,574.9	-75.1	-0.5 %	-75.1	-0.5 %	0.0
Travel	4.4	4.2	4.2	4.2	4.2	0.0		0.0		0.0
Services	1,037.7	1,226.1	1,226.1	1,226.1	1,226.1	0.0		0.0		0.0
Commodities	890.9	888.8	883.0	883.0	883.0	0.0		0.0		0.0
Capital Outlay	9.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	226.6	455.3	455.3	455.3	455.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.6	1.0	1.0	1.0	1.0	0.0		0.0		0.0
1004 Gen Fund (GF)	14,123.3	15,647.8	16,180.9	16,105.8	16,105.8	-75.1	-0.5 %	-75.1	-0.5 %	0.0
1007 I/A Rcpts (Oth)	346.3	387.8	382.0	382.0	382.0	0.0		0.0		0.0
1037 GF/MH (GF)	163.7	454.8	465.5	465.5	465.5	0.0		0.0		0.0
1092 MHTAAR (Oth)	123.2	199.7	189.2	189.2	189.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	162	172	174	172	172	-2	-1.1 %	-2	-1.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	14,287.0	16,102.6	16,646.4	16,571.3	16,571.3	-75.1	-0.5 %	-75.1	-0.5 %	0.0
Federal Receipts (Fed)	0.6	1.0	1.0	1.0	1.0	0.0		0.0		0.0
Other (Oth)	469.5	587.5	571.2	571.2	571.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,943.4</b>	<b>1,965.7</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>2,011.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,639.0	1,627.9	1,673.8	1,673.8	1,673.8	0.0	0.0	0.0
Travel	1.8	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	184.4	188.9	188.9	188.9	188.9	0.0	0.0	0.0
Commodities	112.4	110.2	110.2	110.2	110.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5.8	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,909.7	1,930.2	1,976.1	1,976.1	1,976.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	33.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,909.7	1,930.2	1,976.1	1,976.1	1,976.1	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Other (Oth)	33.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,666.5</b>	<b>1,635.2</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>1,673.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,403.0	1,334.2	1,372.3	1,372.3	1,372.3	0.0	0.0	0.0
Travel	7.4	5.3	5.3	5.3	5.3	0.0	0.0	0.0
Services	112.8	129.1	129.1	129.1	129.1	0.0	0.0	0.0
Commodities	121.6	136.4	136.4	136.4	136.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21.7	30.2	30.2	30.2	30.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.3	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,645.5	1,599.2	1,637.3	1,637.3	1,637.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	20.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,645.5	1,599.2	1,637.3	1,637.3	1,637.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.3	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other (Oth)	20.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,968.9</b>	<b>4,158.4</b>	<b>4,519.4</b>	<b>4,441.8</b>	<b>4,441.8</b>	<b>-77.6</b>	<b>-1.7 %</b>	<b>-77.6</b>	<b>-1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,170.0	3,447.4	3,808.4	3,730.8	3,730.8	-77.6	-2.0 %	-77.6	-2.0 %	0.0
Travel	3.5	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	478.7	357.6	357.6	357.6	357.6	0.0		0.0		0.0
Commodities	231.1	241.9	241.9	241.9	241.9	0.0		0.0		0.0
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	82.1	106.6	106.6	106.6	106.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	34.2	57.0	58.6	58.6	58.6	0.0		0.0		0.0
1004 Gen Fund (GF)	3,753.1	3,910.6	4,267.3	4,189.7	4,189.7	-77.6	-1.8 %	-77.6	-1.8 %	0.0
1007 I/A Rcpts (Oth)	83.1	89.8	89.8	89.8	89.8	0.0		0.0		0.0
1037 GF/MH (GF)	98.5	101.0	103.7	103.7	103.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	37	40	37	37	-3	-7.5 %	-3	-7.5 %	0
Perm Part Time	0	1	1	1	1	0		0		0
Temporary	1	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,851.6	4,011.6	4,371.0	4,293.4	4,293.4	-77.6	-1.8 %	-77.6	-1.8 %	0.0
Federal Receipts (Fed)	34.2	57.0	58.6	58.6	58.6	0.0		0.0		0.0
Other (Oth)	83.1	89.8	89.8	89.8	89.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,105.1</b>	<b>3,381.5</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>3,561.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,660.8	2,913.6	3,093.4	3,093.4	3,093.4	0.0	0.0	0.0
Travel	2.2	7.8	7.8	7.8	7.8	0.0	0.0	0.0
Services	293.1	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Commodities	96.4	103.3	103.3	103.3	103.3	0.0	0.0	0.0
Capital Outlay	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	51.0	72.0	72.0	72.0	72.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1004 Gen Fund (GF)	3,012.3	3,273.5	3,452.9	3,452.9	3,452.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	36.5	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (GF)	56.3	56.7	57.1	57.1	57.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	27	28	27	27	-1 -3.6 %	-1 -3.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,068.6	3,330.2	3,510.0	3,510.0	3,510.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Other (Oth)	36.5	48.3	48.3	48.3	48.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,124.8</b>	<b>2,230.5</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>2,385.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,848.8	1,951.4	2,006.2	2,006.2	2,006.2	0.0	0.0	0.0
Travel	6.2	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	204.7	168.6	268.6	268.6	268.6	0.0	0.0	0.0
Commodities	48.9	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16.2	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1003 G/F Match (GF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,974.4	2,228.5	2,383.3	2,383.3	2,383.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,124.4	2,228.5	2,383.3	2,383.3	2,383.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,108.6</b>	<b>3,320.8</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>3,472.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,408.4	2,726.3	2,878.1	2,878.1	2,878.1	0.0	0.0	0.0
Travel	6.4	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Services	372.2	254.3	254.3	254.3	254.3	0.0	0.0	0.0
Commodities	226.8	228.0	228.0	228.0	228.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	94.8	108.7	108.7	108.7	108.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11.0	50.6	52.2	52.2	52.2	0.0	0.0	0.0
1004 Gen Fund (GF)	3,040.5	3,192.1	3,342.3	3,342.3	3,342.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	57.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	33	34	33	33	-1 -2.9 %	-1 -2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,040.5	3,192.1	3,342.3	3,342.3	3,342.3	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	50.6	52.2	52.2	52.2	0.0	0.0	0.0
Other (Oth)	57.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Juvenile Justice  
Allocation: Ketchikan Regional Youth Facility**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,358.2</b>	<b>1,568.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,088.0	1,322.9	1,366.9	1,366.9	1,366.9	0.0	0.0	0.0
Travel	33.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Services	160.2	127.4	127.4	127.4	127.4	0.0	0.0	0.0
Commodities	70.6	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6.4	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	22.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,320.2	1,507.3	1,545.5	1,545.5	1,545.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	16.0	22.7	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	16	17	17	17	0	0	0
Perm Part Time	1	1	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,320.2	1,507.3	1,545.5	1,545.5	1,545.5	0.0	0.0	0.0
Federal Receipts (Fed)	22.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
Other (Oth)	16.0	22.7	28.5	28.5	28.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,106.8</b>	<b>12,654.7</b>	<b>13,286.3</b>	<b>13,511.3</b>	<b>13,511.3</b>	<b>225.0</b>	<b>1.7 %</b>	<b>225.0</b>	<b>1.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,777.6	10,900.2	11,482.8	11,482.8	11,482.8	0.0		0.0		0.0
Travel	303.3	190.4	190.4	190.4	190.4	0.0		0.0		0.0
Services	998.5	1,066.2	1,115.2	1,340.2	1,340.2	225.0	20.2 %	225.0	20.2 %	0.0
Commodities	107.9	83.0	83.0	83.0	83.0	0.0		0.0		0.0
Capital Outlay	0.0	57.9	57.9	57.9	57.9	0.0		0.0		0.0
Grants, Benefits	919.5	357.0	357.0	357.0	357.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	404.1	550.7	550.7	550.7	550.7	0.0		0.0		0.0
1004 Gen Fund (GF)	10,789.1	11,691.3	12,320.4	12,545.4	12,545.4	225.0	1.8 %	225.0	1.8 %	0.0
1007 I/A Rcpts (Oth)	638.7	10.2	10.2	10.2	10.2	0.0		0.0		0.0
1037 GF/MH (GF)	62.1	137.1	239.6	239.6	239.6	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	8.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1092 MHTAAR (Oth)	15.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Oth)	188.7	265.4	165.4	165.4	165.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	124	129	131	131	131	0		0		0
Perm Part Time	1	1	2	2	2	0		0		0
Temporary	1	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	10,851.2	11,828.4	12,560.0	12,785.0	12,785.0	225.0	1.8 %	225.0	1.8 %	0.0
Federal Receipts (Fed)	404.1	550.7	550.7	550.7	550.7	0.0		0.0		0.0
Other (Oth)	851.5	275.6	175.6	175.6	175.6	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,228.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>1,764.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	137.2	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	668.9	1,076.1	976.1	976.1	976.1	0.0	0.0	0.0
Commodities	47.8	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	358.6	512.8	612.8	612.8	612.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0	0.0
1004 Gen Fund (GF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	33.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,195.1	1,734.8	1,734.8	1,734.8	1,734.8	0.0	0.0	0.0
Other (Oth)	33.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	493.9	848.0	848.0	848.0	848.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	3.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	451.7	748.0	748.0	748.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	221.8	568.5	568.5	568.5	568.5	0.0	0.0	0.0
1004 Gen Fund (GF)	272.1	279.5	279.5	279.5	279.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	272.1	279.5	279.5	279.5	279.5	0.0	0.0	0.0
Federal Receipts (Fed)	221.8	568.5	568.5	568.5	568.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,303.1	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
1003 G/F Match (GF)	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,785.8	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
Federal Receipts (Fed)	6,303.1	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
Other (Oth)	1,785.8	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	53,489.6	56,866.0	56,370.0	56,370.0	56,370.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	134.6	138.6	138.6	138.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53,489.6	56,731.4	56,231.4	56,231.4	56,231.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	979.1	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	0.0
1004 Gen Fund (GF)	48,608.5	51,773.0	51,277.0	51,277.0	51,277.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	48,608.5	51,773.0	51,277.0	51,277.0	51,277.0	0.0	0.0	0.0
Federal Receipts (Fed)	979.1	1,030.0	1,030.0	1,030.0	1,030.0	0.0	0.0	0.0
Other (Oth)	3,902.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>37,576.4</b>	<b>48,334.5</b>	<b>51,729.1</b>	<b>48,729.1</b>	<b>48,729.1</b>	<b>-3,000.0</b>	<b>-5.8 %</b>	<b>-3,000.0</b>	<b>-5.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,221.6	3,068.7	2,937.9	2,937.9	2,937.9	0.0		0.0		0.0
Travel	122.0	143.0	143.0	143.0	143.0	0.0		0.0		0.0
Services	1,034.9	2,836.8	2,836.8	2,836.8	2,836.8	0.0		0.0		0.0
Commodities	60.7	62.6	282.6	282.6	282.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34,137.2	42,223.4	45,528.8	42,528.8	42,528.8	-3,000.0	-6.6 %	-3,000.0	-6.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,449.8	39,428.0	39,504.8	39,504.8	39,504.8	0.0		0.0		0.0
1003 G/F Match (GF)	6,305.4	6,325.1	6,337.3	6,337.3	6,337.3	0.0		0.0		0.0
1004 Gen Fund (GF)	821.2	2,581.4	5,887.0	2,887.0	2,887.0	-3,000.0	-51.0 %	-3,000.0	-51.0 %	0.0
<u>Positions</u>										
Perm Full Time	35	36	36	36	36	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,126.6	8,906.5	12,224.3	9,224.3	9,224.3	-3,000.0	-24.5 %	-3,000.0	-24.5 %	0.0
Federal Receipts (Fed)	30,449.8	39,428.0	39,504.8	39,504.8	39,504.8	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	385.1	76.4	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.5	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	92.7	49.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	57.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,660.9	2,837.7	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (GF)	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	562.0	884.7	884.7	884.7	884.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
Other (Oth)	562.0	884.7	884.7	884.7	884.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	460.2	474.2	474.2	474.2	0.0		0.0		0.0
Travel	0.0	9.7	9.7	9.7	9.7	0.0		0.0		0.0
Services	0.0	169.7	169.7	169.7	169.7	0.0		0.0		0.0
Commodities	0.0	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	19,662.3	19,162.3	18,926.4	18,926.4	-235.9	-1.2 %	-235.9	-1.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,864.8	13,984.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.1	435.0	435.0	435.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,429.7	13,549.7	13,149.7	13,149.7	13,149.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	12,864.8	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,677.8</b>	<b>22,321.9</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>17,346.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	486.5	805.5	834.2	834.2	834.2	0.0	0.0	0.0
Travel	0.0	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	104.1	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	13.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0
Capital Outlay	0.7	28.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,073.5	21,159.9	16,183.5	16,183.5	16,183.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,677.8	12,321.9	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	10,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	8	12	12	12	12	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	10,000.0	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
Federal Receipts (Fed)	11,677.8	12,321.9	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,258.0</b>	<b>3,804.6</b>	<b>4,279.8</b>	<b>4,304.8</b>	<b>4,304.8</b>	<b>25.0</b>	<b>0.6 %</b>	<b>25.0</b>	<b>0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,645.2	2,460.1	2,888.4	2,888.4	2,888.4	0.0		0.0		0.0
Travel	76.0	59.4	59.4	59.4	59.4	0.0		0.0		0.0
Services	483.2	1,139.0	1,185.9	1,210.9	1,210.9	25.0	2.1 %	25.0	2.1 %	0.0
Commodities	49.0	26.1	26.1	26.1	26.1	0.0		0.0		0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2.8	120.0	120.0	120.0	120.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,076.8	2,022.4	2,371.4	2,371.4	2,371.4	0.0		0.0		0.0
1003 G/F Match (GF)	12.2	1,062.2	1,159.6	1,159.6	1,159.6	0.0		0.0		0.0
1004 Gen Fund (GF)	0.0	279.8	287.6	312.6	312.6	25.0	8.7 %	25.0	8.7 %	0.0
1037 GF/MH (GF)	0.0	0.0	13.2	13.2	13.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.8	272.0	279.8	279.8	279.8	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	168.2	168.2	168.2	168.2	168.2	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	20	25	29	29	29	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12.2	1,342.0	1,460.4	1,485.4	1,485.4	25.0	1.7 %	25.0	1.7 %	0.0
Federal Receipts (Fed)	2,076.8	2,022.4	2,371.4	2,371.4	2,371.4	0.0		0.0		0.0
Other (Oth)	169.0	440.2	448.0	448.0	448.0	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>32,773.7</b>	<b>35,448.6</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>36,309.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	25,253.2	28,126.6	28,987.4	28,987.4	28,987.4	0.0	0.0	0.0
Travel	346.7	251.6	251.6	251.6	251.6	0.0	0.0	0.0
Services	6,376.7	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0	0.0
Commodities	782.6	751.4	751.4	751.4	751.4	0.0	0.0	0.0
Capital Outlay	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	16,910.7	18,134.1	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0
1003 G/F Match (GF)	13,189.1	13,699.7	14,057.3	14,057.3	14,057.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,105.6	2,682.7	2,751.6	2,751.6	2,751.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	522.2	809.6	830.5	830.5	830.5	0.0	0.0	0.0
1108 Stat Desig (Oth)	46.1	122.5	126.0	126.0	126.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	389	394	394	394	394	0	0	0
Perm Part Time	2	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0
Federal Receipts (Fed)	16,910.7	18,134.1	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0
Other (Oth)	568.3	932.1	956.5	956.5	956.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,641.6</b>	<b>1,794.6</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>1,838.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,324.8	1,475.5	1,519.8	1,519.8	1,519.8	0.0	0.0	0.0
Travel	20.2	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	282.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0
Commodities	13.9	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	841.3	1,003.3	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0
1003 G/F Match (GF)	730.8	749.4	769.3	769.3	769.3	0.0	0.0	0.0
1004 Gen Fund (GF)	69.5	41.9	42.8	42.8	42.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	800.3	791.3	812.1	812.1	812.1	0.0	0.0	0.0
Federal Receipts (Fed)	841.3	1,003.3	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,611.6</b>	<b>1,831.4</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>1,878.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,333.5	1,542.3	1,629.0	1,629.0	1,629.0	0.0	0.0	0.0
Travel	89.6	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	147.3	181.5	147.5	147.5	147.5	0.0	0.0	0.0
Commodities	41.2	70.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	736.5	941.0	964.4	964.4	964.4	0.0	0.0	0.0
1003 G/F Match (GF)	756.5	865.5	888.7	888.7	888.7	0.0	0.0	0.0
1004 Gen Fund (GF)	39.1	24.9	25.0	25.0	25.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	795.6	890.4	913.7	913.7	913.7	0.0	0.0	0.0
Federal Receipts (Fed)	736.5	941.0	964.4	964.4	964.4	0.0	0.0	0.0
Other (Oth)	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	13,811.5	15,998.1	16,040.8	16,040.8	16,040.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	713.1	1,433.3	1,476.0	1,476.0	1,476.0	0.0	0.0	0.0
Travel	68.9	95.0	95.0	95.0	95.0	0.0	0.0	0.0
Services	11,148.9	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0
Commodities	43.5	14.7	14.7	14.7	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,837.1	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,356.6	13,132.5	13,167.6	13,167.6	13,167.6	0.0	0.0	0.0
1003 G/F Match (GF)	1,757.2	1,767.4	1,774.6	1,774.6	1,774.6	0.0	0.0	0.0
1004 Gen Fund (GF)	697.7	1,098.2	1,098.6	1,098.6	1,098.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Federal Receipts (Fed)	11,356.6	13,132.5	13,167.6	13,167.6	13,167.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>27,235.7</b>	<b>28,173.1</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>28,598.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	627.4	1,221.5	1,258.0	1,258.0	1,258.0	0.0	0.0	0.0
Travel	60.8	50.2	50.2	50.2	50.2	0.0	0.0	0.0
Services	861.0	702.2	702.2	702.2	702.2	0.0	0.0	0.0
Commodities	20,254.7	19,829.0	19,900.0	19,900.0	19,900.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,431.8	6,370.2	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23,111.5	23,672.4	23,699.5	23,699.5	23,699.5	0.0	0.0	0.0
1003 G/F Match (GF)	9.5	9.7	10.0	10.0	10.0	0.0	0.0	0.0
1004 Gen Fund (GF)	39.3	0.0	388.9	388.9	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	71.0	187.8	187.8	187.8	187.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	305.5	314.6	314.6	314.6	0.0	0.0	0.0
1108 Stat Desig (Oth)	4,004.4	3,997.7	3,997.7	3,997.7	3,997.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	48.8	9.7	398.9	398.9	398.9	0.0	0.0	0.0
Federal Receipts (Fed)	23,111.5	23,672.4	23,699.5	23,699.5	23,699.5	0.0	0.0	0.0
Other (Oth)	4,075.4	4,491.0	4,500.1	4,500.1	4,500.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Injury Prevention/Emergency Medical Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,028.1</b>	<b>6,458.1</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>4,096.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,523.0	1,930.2	2,034.5	2,034.5	2,034.5	0.0	0.0	0.0
Travel	225.4	131.4	141.4	141.4	141.4	0.0	0.0	0.0
Services	891.4	1,564.4	1,583.5	1,583.5	1,583.5	0.0	0.0	0.0
Commodities	128.9	171.1	176.1	176.1	176.1	0.0	0.0	0.0
Capital Outlay	0.0	43.7	43.7	43.7	43.7	0.0	0.0	0.0
Grants, Benefits	4,259.4	2,617.3	117.3	117.3	117.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,201.5	4,380.8	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
1003 G/F Match (GF)	206.5	211.8	217.6	217.6	217.6	0.0	0.0	0.0
1004 Gen Fund (GF)	957.6	790.6	866.2	866.2	866.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,150.6	1,000.5	900.5	900.5	900.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	451.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	60.9	74.4	75.9	75.9	75.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	7	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	0.0	0.0	0.0
Federal Receipts (Fed)	4,201.5	4,380.8	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
Other (Oth)	1,662.5	1,074.9	1,076.4	1,076.4	1,076.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>22,848.5</b>	<b>25,039.3</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>26,902.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	17,298.7	19,520.5	20,179.7	20,179.7	20,179.7	0.0	0.0	0.0
Travel	533.5	567.8	567.8	567.8	567.8	0.0	0.0	0.0
Services	3,140.7	2,871.7	2,882.5	2,882.5	2,882.5	0.0	0.0	0.0
Commodities	583.2	660.2	660.2	660.2	660.2	0.0	0.0	0.0
Capital Outlay	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,294.8	1,419.1	2,611.8	2,611.8	2,611.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,699.6	3,101.7	3,107.1	3,107.1	3,107.1	0.0	0.0	0.0
1003 G/F Match (GF)	84.1	84.1	84.1	84.1	84.1	0.0	0.0	0.0
1004 Gen Fund (GF)	11,336.1	12,707.1	18,163.5	18,163.5	18,163.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	8,539.9	8,822.2	5,095.3	5,095.3	5,095.3	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	98.3	98.3	98.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	187.8	324.2	333.7	333.7	333.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	188	190	191	191	191	0	0	0
Perm Part Time	15	11	11	11	11	0	0	0
Temporary	0	4	3	3	3	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	11,420.2	12,791.2	18,345.9	18,345.9	18,345.9	0.0	0.0	0.0
Federal Receipts (Fed)	2,699.6	3,101.7	3,107.1	3,107.1	3,107.1	0.0	0.0	0.0
Other (Oth)	8,728.7	9,146.4	5,449.0	5,449.0	5,449.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,551.3</b>	<b>9,661.4</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>10,179.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,210.2	3,909.1	4,124.0	4,124.0	4,124.0	0.0	0.0	0.0
Travel	185.3	242.0	300.0	300.0	300.0	0.0	0.0	0.0
Services	3,545.0	4,707.9	4,927.9	4,927.9	4,927.9	0.0	0.0	0.0
Commodities	247.2	302.4	317.4	317.4	317.4	0.0	0.0	0.0
Capital Outlay	-0.1	0.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	363.7	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,609.1	6,428.4	6,501.9	6,501.9	6,501.9	0.0	0.0	0.0
1003 G/F Match (GF)	366.0	372.0	378.4	378.4	378.4	0.0	0.0	0.0
1004 Gen Fund (GF)	537.8	576.9	860.0	860.0	860.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	816.5	719.2	733.1	733.1	733.1	0.0	0.0	0.0
1037 GF/MH (GF)	250.0	500.0	752.7	752.7	752.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	19.8	250.0	125.0	125.0	125.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	951.8	814.9	828.2	828.2	828.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	43	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,153.8	1,448.9	1,991.1	1,991.1	1,991.1	0.0	0.0	0.0
Federal Receipts (Fed)	4,609.1	6,428.4	6,501.9	6,501.9	6,501.9	0.0	0.0	0.0
Other (Oth)	1,788.4	1,784.1	1,686.3	1,686.3	1,686.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,620.8	2,902.3	3,787.9	3,287.9	3,287.9	-500.0	-13.2 %	-500.0	-13.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,579.9	2,691.8	2,578.4	2,578.4	-113.4	-4.2 %	-113.4	-4.2 %	0.0
Travel	290.3	268.6	145.3	129.6	129.6	-15.7	-10.8 %	-15.7	-10.8 %	0.0
Services	683.4	1,000.2	904.8	535.3	535.3	-369.5	-40.8 %	-369.5	-40.8 %	0.0
Commodities	214.2	44.6	46.0	44.6	44.6	-1.4	-3.0 %	-1.4	-3.0 %	0.0
Capital Outlay	18.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8.9	9.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,620.8	2,281.8	2,347.5	2,347.5	2,347.5	0.0		0.0		0.0
1003 G/F Match (GF)	0.0	88.9	92.9	92.9	92.9	0.0		0.0		0.0
1004 Gen Fund (GF)	0.0	416.9	1,137.0	637.0	637.0	-500.0	-44.0 %	-500.0	-44.0 %	0.0
1007 I/A Rcpts (Oth)	0.0	26.0	141.8	141.8	141.8	0.0		0.0		0.0
1108 Stat Desig (Oth)	0.0	88.7	68.7	68.7	68.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	14	17	30	29	29	-1	-3.3 %	-1	-3.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	505.8	1,229.9	729.9	729.9	-500.0	-40.7 %	-500.0	-40.7 %	0.0
Federal Receipts (Fed)	2,620.8	2,281.8	2,347.5	2,347.5	2,347.5	0.0		0.0		0.0
Other (Oth)	0.0	114.7	210.5	210.5	210.5	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Preparedness Program**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0
Services	0.0	0.0	599.8	599.8	599.8	0.0	0.0	0.0
Commodities	0.0	0.0	252.0	252.0	252.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	115.0	115.0	115.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	3,309.0	3,309.0	3,309.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Certification and Licensing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,331.5</b>	<b>6,655.2</b>	<b>5,404.7</b>	<b>5,404.7</b>	<b>5,404.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,698.1	3,513.7	2,454.5	2,454.5	2,454.5	0.0	0.0	0.0
Travel	205.6	391.4	237.3	237.3	237.3	0.0	0.0	0.0
Services	2,247.0	2,660.5	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	146.4	89.6	89.6	89.6	89.6	0.0	0.0	0.0
Capital Outlay	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,690.0	3,640.1	2,565.3	2,565.3	2,565.3	0.0	0.0	0.0
1003 G/F Match (GF)	281.3	247.7	145.1	145.1	145.1	0.0	0.0	0.0
1004 Gen Fund (GF)	921.5	948.0	874.1	874.1	874.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	5.7	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (GF)	119.2	120.0	120.8	120.8	120.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,313.8	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	43	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,690.0	3,640.1	2,565.3	2,565.3	2,565.3	0.0	0.0	0.0
Other (Oth)	1,319.5	1,699.4	1,699.4	1,699.4	1,699.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,154.3</b>	<b>7,224.5</b>	<b>9,086.3</b>	<b>8,139.8</b>	<b>8,139.8</b>	<b>-946.5</b>	<b>-10.4 %</b>	<b>-946.5</b>	<b>-10.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,991.4	3,672.8	4,147.0	3,454.7	3,454.7	-692.3	-16.7 %	-692.3	-16.7 %	0.0
Travel	175.8	343.8	374.6	361.8	361.8	-12.8	-3.4 %	-12.8	-3.4 %	0.0
Services	1,840.3	2,309.5	3,334.8	3,422.9	3,422.9	88.1	2.6 %	88.1	2.6 %	0.0
Commodities	111.9	563.4	604.9	565.4	565.4	-39.5	-6.5 %	-39.5	-6.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	34.9	335.0	625.0	335.0	335.0	-290.0	-46.4 %	-290.0	-46.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,515.3	5,317.0	5,405.6	5,880.6	5,880.6	475.0	8.8 %	475.0	8.8 %	0.0
1004 Gen Fund (GF)	706.6	588.5	2,199.8	778.3	778.3	-1,421.5	-64.6 %	-1,421.5	-64.6 %	0.0
1007 I/A Rcpts (Oth)	168.6	320.6	321.6	321.6	321.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	5.4	0.0	60.0	60.0	60.0	0.0		0.0		0.0
1168 Tob ED/CES (Oth)	758.4	998.4	1,099.3	1,099.3	1,099.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	42	42	44	42	42	-2	-4.5 %	-2	-4.5 %	0
Perm Part Time	5	4	4	4	4	0		0		0
Temporary	5	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	706.6	588.5	2,199.8	778.3	778.3	-1,421.5	-64.6 %	-1,421.5	-64.6 %	0.0
Federal Receipts (Fed)	3,515.3	5,317.0	5,405.6	5,880.6	5,880.6	475.0	8.8 %	475.0	8.8 %	0.0
Other (Oth)	932.4	1,319.0	1,480.9	1,480.9	1,480.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,498.3</b>	<b>11,499.7</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>10,799.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,411.4	5,530.4	5,755.7	5,755.7	5,755.7	0.0	0.0	0.0
Travel	197.4	372.3	362.3	362.3	362.3	0.0	0.0	0.0
Services	1,804.3	2,482.8	1,666.8	1,666.8	1,666.8	0.0	0.0	0.0
Commodities	1,771.4	1,418.2	1,418.2	1,418.2	1,418.2	0.0	0.0	0.0
Capital Outlay	1,128.2	188.5	88.5	88.5	88.5	0.0	0.0	0.0
Grants, Benefits	1,185.6	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,486.9	8,548.3	7,733.5	7,733.5	7,733.5	0.0	0.0	0.0
1003 G/F Match (GF)	478.2	478.2	478.6	478.6	478.6	0.0	0.0	0.0
1004 Gen Fund (GF)	1,212.2	1,713.7	1,737.6	1,737.6	1,737.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	400.5	490.3	490.3	490.3	0.0	0.0	0.0
1108 Stat Desig (Oth)	321.0	359.0	359.0	359.0	359.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	55	55	56	56	56	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	0.0	0.0	0.0
Federal Receipts (Fed)	8,486.9	8,548.3	7,733.5	7,733.5	7,733.5	0.0	0.0	0.0
Other (Oth)	321.0	759.5	849.3	849.3	849.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,336.3	2,545.9	2,679.2	2,679.2	2,679.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,497.7	1,726.2	1,851.2	1,851.2	1,851.2	0.0	0.0	0.0
Travel	38.4	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	739.8	727.5	735.8	735.8	735.8	0.0	0.0	0.0
Commodities	60.4	57.2	57.2	57.2	57.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	252.7	312.8	327.3	327.3	327.3	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	87.6	89.0	89.0	89.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	184.8	230.7	241.0	241.0	241.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,898.8	1,914.8	2,021.9	2,021.9	2,021.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	28	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	87.6	89.0	89.0	89.0	0.0	0.0	0.0
Federal Receipts (Fed)	252.7	312.8	327.3	327.3	327.3	0.0	0.0	0.0
Other (Oth)	2,083.6	2,145.5	2,262.9	2,262.9	2,262.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,854.9</b>	<b>2,052.6</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>2,244.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,212.2	1,587.4	1,773.6	1,773.6	1,773.6	0.0	0.0	0.0
Travel	59.6	43.5	43.5	43.5	43.5	0.0	0.0	0.0
Services	496.3	317.0	322.6	322.6	322.6	0.0	0.0	0.0
Commodities	86.8	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6.0	0.0	11.0	11.0	11.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	8.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
Federal Receipts (Fed)	6.0	0.0	11.0	11.0	11.0	0.0	0.0	0.0
Other (Oth)	8.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,509.0</b>	<b>6,554.6</b>	<b>6,614.0</b>	<b>6,514.0</b>	<b>6,514.0</b>	<b>-100.0 -1.5 %</b>	<b>-100.0 -1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,017.6	3,930.6	4,183.3	4,183.3	4,183.3	0.0	0.0	0.0
Travel	89.1	114.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	992.2	1,330.5	1,357.2	1,357.2	1,357.2	0.0	0.0	0.0
Commodities	1,257.1	1,079.1	979.1	879.1	879.1	-100.0 -10.2 %	-100.0 -10.2 %	0.0
Capital Outlay	153.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,370.5	1,902.2	1,605.7	1,605.7	1,605.7	0.0	0.0	0.0
1003 G/F Match (GF)	97.9	97.9	97.9	97.9	97.9	0.0	0.0	0.0
1004 Gen Fund (GF)	3,785.5	3,808.0	4,220.8	4,120.8	4,120.8	-100.0 -2.4 %	-100.0 -2.4 %	0.0
1108 Stat Desig (Oth)	193.0	677.3	620.4	620.4	620.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	62.1	69.2	69.2	69.2	69.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	48	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,883.4	3,905.9	4,318.7	4,218.7	4,218.7	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Federal Receipts (Fed)	1,370.5	1,902.2	1,605.7	1,605.7	1,605.7	0.0	0.0	0.0
Other (Oth)	255.1	746.5	689.6	689.6	689.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Tobacco Prevention and Control**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,912.3	3,237.2	3,464.2	3,464.2	3,464.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,938.6	3,621.1	3,949.1	3,949.1	3,949.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1168 Tob ED/CES (Oth)	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	5,478.4	2,748.4	2,748.4	2,748.4	2,748.4	0.0	0.0	0.0
1037 GF/MH (GF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	289,597.4	346,139.6	361,581.3	355,881.3	355,881.3	-5,700.0 -1.6 %	-5,700.0 -1.6 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	885.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	288,711.5	346,139.6	361,581.3	355,881.3	355,881.3	-5,700.0 -1.6 %	-5,700.0 -1.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	158,780.9	185,988.1	189,216.5	189,216.5	189,216.5	0.0	0.0	0.0	
1003 G/F Match (GF)	126,183.5	138,118.5	122,218.2	116,518.2	116,518.2	-5,700.0 -4.7 %	-5,700.0 -4.7 %	0.0	
1004 Gen Fund (GF)	2,061.6	19,153.2	19,153.2	19,153.2	19,153.2	0.0	0.0	0.0	
1007 I/A Rcpts (Oth)	2,259.0	1,679.8	2,552.2	2,552.2	2,552.2	0.0	0.0	0.0	
1108 Stat Desig (Oth)	312.4	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	27,241.2	27,241.2	27,241.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	128,245.1	157,271.7	141,371.4	135,671.4	135,671.4	-5,700.0 -4.0 %	-5,700.0 -4.0 %	0.0	
Federal Receipts (Fed)	158,780.9	185,988.1	216,457.7	216,457.7	216,457.7	0.0	0.0	0.0	
Other (Oth)	2,571.4	2,879.8	3,752.2	3,752.2	3,752.2	0.0	0.0	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,391.9</b>	<b>12,436.1</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>13,473.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,994.5	9,631.9	10,431.1	10,431.1	10,431.1	0.0	0.0	0.0
Travel	571.1	304.5	349.9	349.9	349.9	0.0	0.0	0.0
Services	2,231.5	2,012.6	2,265.2	2,265.2	2,265.2	0.0	0.0	0.0
Commodities	317.0	301.3	306.8	306.8	306.8	0.0	0.0	0.0
Capital Outlay	17.4	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Grants, Benefits	260.4	130.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,701.4	7,188.2	7,575.9	7,575.9	7,575.9	0.0	0.0	0.0
1003 G/F Match (GF)	1,891.7	2,427.3	2,668.0	2,668.0	2,668.0	0.0	0.0	0.0
1004 Gen Fund (GF)	1,257.1	359.0	392.0	392.0	392.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1037 GF/MH (GF)	2,243.1	2,321.7	2,450.4	2,450.4	2,450.4	0.0	0.0	0.0
1092 MHTAAR (Oth)	198.6	139.9	287.5	287.5	287.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	91	119	124	124	124	0	0	0
Perm Part Time	2	1	1	1	1	0	0	0
Temporary	2	3	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	5,391.9	5,108.0	5,510.4	5,510.4	5,510.4	0.0	0.0	0.0
Federal Receipts (Fed)	5,701.4	7,188.2	7,575.9	7,575.9	7,575.9	0.0	0.0	0.0
Other (Oth)	298.6	139.9	387.5	387.5	387.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	10,661.2	12,685.6	12,335.6	12,945.5	12,945.5	609.9	4.9 %	609.9	4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	114.2	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	10,547.0	12,655.6	12,305.6	12,915.5	12,915.5	609.9	5.0 %	609.9	5.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0
1003 G/F Match (GF)	644.4	644.4	644.4	644.4	644.4	0.0		0.0		0.0
1004 Gen Fund (GF)	1,686.4	2,578.4	2,578.4	3,188.3	3,188.3	609.9	23.7 %	609.9	23.7 %	0.0
1037 GF/MH (GF)	2,559.1	3,034.1	2,684.1	2,684.1	2,684.1	0.0		0.0		0.0
1092 MHTAAR (Oth)	372.9	385.3	385.3	385.3	385.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,889.9	6,256.9	5,906.9	6,516.8	6,516.8	609.9	10.3 %	609.9	10.3 %	0.0
Federal Receipts (Fed)	5,398.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0
Other (Oth)	372.9	385.3	385.3	385.3	385.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,458.6</b>	<b>14,526.0</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>14,651.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	125.8	125.8	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,458.6	14,526.0	14,526.0	14,526.0	14,526.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	4,249.0	637.4	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (GF)	6,984.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Oth)	225.3	227.5	227.5	227.5	227.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,984.3	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Other (Oth)	4,474.3	864.9	990.7	990.7	990.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>431.8</b>	<b>549.4</b>	<b>481.5</b>	<b>481.5</b>	<b>481.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	313.7	360.3	381.4	381.4	381.4	0.0	0.0	0.0
Travel	62.5	72.7	43.7	43.7	43.7	0.0	0.0	0.0
Services	37.0	108.1	48.1	48.1	48.1	0.0	0.0	0.0
Commodities	18.6	8.3	8.3	8.3	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	34.4	48.9	48.9	48.9	48.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	280.2	306.9	315.6	315.6	315.6	0.0	0.0	0.0
1037 GF/MH (GF)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	87.1	163.5	86.9	86.9	86.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	64.5	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Other (Oth)	367.3	470.4	402.5	402.5	402.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm 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] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,066.3	2,673.8	2,917.0	2,717.0	2,717.0	-200.0	-6.9 %	-200.0	-6.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	510.1	715.8	743.8	743.8	743.8	0.0		0.0		0.0
Travel	204.1	238.4	271.6	261.6	261.6	-10.0	-3.7 %	-10.0	-3.7 %	0.0
Services	1,338.7	1,655.6	2,047.6	1,658.6	1,658.6	-389.0	-19.0 %	-389.0	-19.0 %	0.0
Commodities	13.4	43.0	53.0	48.0	48.0	-5.0	-9.4 %	-5.0	-9.4 %	0.0
Capital Outlay	0.0	21.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	-204.0	0.0	0.0	204.0	-100.0 %	204.0	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,431.4	1,684.2	1,698.7	1,698.7	1,698.7	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	203.0	244.9	249.7	249.7	249.7	0.0		0.0		0.0
1037 GF/MH (GF)	0.0	0.0	500.0	300.0	300.0	-200.0	-40.0 %	-200.0	-40.0 %	0.0
1092 MHTAAR (Oth)	431.9	744.7	468.6	468.6	468.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	1	1	1	1	0		0		0
Temporary	2	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	0.0	500.0	300.0	300.0	-200.0	-40.0 %	-200.0	-40.0 %	0.0
Federal Receipts (Fed)	1,431.4	1,684.2	1,698.7	1,698.7	1,698.7	0.0		0.0		0.0
Other (Oth)	634.9	989.6	718.3	718.3	718.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,837.5	1,960.1	1,960.1	1,960.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	1,589.2	1,711.8	1,711.8	1,711.8	0.0	0.0	0.0
Travel	0.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	0.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Commodities	0.0	44.3	44.3	44.3	44.3	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	1,058.8	1,135.6	1,135.6	1,135.6	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	100.7	106.9	106.9	106.9	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	338.1	360.6	360.6	360.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	339.9	357.0	357.0	357.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	438.8	467.5	467.5	467.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1,058.8	1,135.6	1,135.6	1,135.6	0.0	0.0	0.0
Other (Oth)	0.0	339.9	357.0	357.0	357.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	1,129.2	1,174.6	1,174.6	1,174.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	683.9	729.3	729.3	729.3	0.0	0.0	0.0
Travel	0.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Services	0.0	274.3	274.3	274.3	274.3	0.0	0.0	0.0
Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	558.5	576.9	576.9	576.9	0.0	0.0	0.0
1003 G/F Match (GF)	0.0	570.7	597.7	597.7	597.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	570.7	597.7	597.7	597.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	558.5	576.9	576.9	576.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Agency-wide Unallocated Reduction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,355.2</b>	<b>1,889.6</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>2,252.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,142.9	1,701.0	1,828.0	1,827.9	1,827.9	-0.1	-0.1	0.0
Travel	117.1	62.7	121.7	121.9	121.9	0.2	0.2	0.0
Services	67.1	112.9	290.1	290.0	290.0	-0.1	-0.1	0.0
Commodities	28.1	12.2	12.2	12.2	12.2	0.0	0.0	0.0
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	184.5	464.2	415.0	415.0	415.0	0.0	0.0	0.0
1003 G/F Match (GF)	133.2	254.4	241.5	241.5	241.5	0.0	0.0	0.0
1004 Gen Fund (GF)	461.3	185.0	274.3	274.3	274.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	569.9	874.3	961.3	961.3	961.3	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	105.0	107.8	107.8	107.8	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	6.3	6.7	6.8	6.8	6.8	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	0.0	50.0	50.0	50.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	0.0	196.1	196.1	196.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	594.5	544.4	623.6	623.6	623.6	0.0	0.0	0.0
Federal Receipts (Fed)	184.5	464.2	415.0	415.0	415.0	0.0	0.0	0.0
Other (Oth)	576.2	881.0	1,214.2	1,214.2	1,214.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Office of Program Review**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,477.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	177.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	479.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	144.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	815.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (GF)	1,081.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	202.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (GF)	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,386.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	815.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Office of Faith Based & Community Initiatives**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	891.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	245.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	524.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (GF)	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (GF)	485.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	697.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Assessment and Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	149.4	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	73.7	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26.1	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (GF)	123.3	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	123.3	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	26.1	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>13,464.8</b>	<b>16,147.7</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>10,008.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	11,328.9	13,708.9	8,263.0	8,263.0	8,263.0	0.0	0.0	0.0
Travel	70.3	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	1,904.0	2,328.2	1,634.6	1,634.6	1,634.6	0.0	0.0	0.0
Commodities	161.6	47.7	47.7	47.7	47.7	0.0	0.0	0.0
Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,175.6	7,506.1	4,165.3	4,165.3	4,165.3	0.0	0.0	0.0
1003 G/F Match (GF)	1,816.7	1,870.3	1,360.2	1,360.2	1,360.2	0.0	0.0	0.0
1004 Gen Fund (GF)	1,653.6	4,339.7	3,560.5	3,560.5	3,560.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	3,328.2	1,580.0	694.8	694.8	694.8	0.0	0.0	0.0
1037 GF/MH (GF)	408.3	494.4	91.4	91.4	91.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	82.4	57.7	59.2	59.2	59.2	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	244.2	76.8	76.8	76.8	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	55.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	165	178	100	100	100	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	2	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,878.6	6,704.4	5,012.1	5,012.1	5,012.1	0.0	0.0	0.0
Federal Receipts (Fed)	6,175.6	7,506.1	4,165.3	4,165.3	4,165.3	0.0	0.0	0.0
Other (Oth)	3,410.6	1,937.2	830.8	830.8	830.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Hearings and Appeals**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	509.6	750.4	764.2	764.2	764.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	249.1	465.6	479.4	479.4	479.4	0.0	0.0	0.0
Travel	3.5	10.7	10.7	10.7	10.7	0.0	0.0	0.0
Services	250.9	264.7	264.7	264.7	264.7	0.0	0.0	0.0
Commodities	6.1	9.4	9.4	9.4	9.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	203.8	170.7	174.0	174.0	174.0	0.0	0.0	0.0
1003 G/F Match (GF)	305.8	539.2	549.7	549.7	549.7	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	40.5	40.5	40.5	40.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	305.8	579.7	590.2	590.2	590.2	0.0	0.0	0.0
Federal Receipts (Fed)	203.8	170.7	174.0	174.0	174.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Medicaid School Based Administrative Claims**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,772.4</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	892.9	1,195.4	1,242.8	1,242.8	1,242.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	818.4	916.2	963.6	963.6	963.6	0.0	0.0	0.0
Travel	36.4	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	26.6	169.8	169.8	169.8	169.8	0.0	0.0	0.0
Commodities	11.5	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	0.0	30.1	30.1	30.1	30.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	42.5	119.4	125.2	125.2	125.2	0.0	0.0	0.0
1004 Gen Fund (GF)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	115.2	149.4	167.3	167.3	167.3	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	665.7	926.6	950.3	950.3	950.3	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	42.5	119.4	125.2	125.2	125.2	0.0	0.0	0.0
Other (Oth)	829.2	1,076.0	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,628.1</b>	<b>15,223.3</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>15,573.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	11,139.8	11,532.2	11,882.6	11,882.6	11,882.6	0.0	0.0	0.0
Travel	187.8	140.4	140.4	140.4	140.4	0.0	0.0	0.0
Services	3,041.1	3,159.1	3,159.1	3,159.1	3,159.1	0.0	0.0	0.0
Commodities	255.6	98.3	98.3	98.3	98.3	0.0	0.0	0.0
Capital Outlay	3.8	293.3	293.3	293.3	293.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,304.7	7,647.1	7,818.4	7,818.4	7,818.4	0.0	0.0	0.0
1003 G/F Match (GF)	2,432.1	2,421.1	2,468.7	2,468.7	2,468.7	0.0	0.0	0.0
1004 Gen Fund (GF)	4,853.9	2,892.3	2,981.4	2,981.4	2,981.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,203.7	969.1	989.6	989.6	989.6	0.0	0.0	0.0
1037 GF/MH (GF)	832.8	843.5	854.6	854.6	854.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.9	194.9	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	136.3	139.5	139.5	139.5	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	119.0	121.5	121.5	121.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	122	122	122	122	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	11	13	13	13	13	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	8,118.8	6,156.9	6,304.7	6,304.7	6,304.7	0.0	0.0	0.0
Federal Receipts (Fed)	5,304.7	7,647.1	7,818.4	7,818.4	7,818.4	0.0	0.0	0.0
Other (Oth)	1,204.6	1,419.3	1,450.6	1,450.6	1,450.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

**Appropriation: Departmental Support Services  
Allocation: Pioneers' Homes Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,709.1</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>4,820.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,708.1	4,820.2	4,820.2	4,820.2	4,820.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	455.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (GF)	3,903.4	3,965.3	3,965.3	3,965.3	3,965.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (GF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0	0.0
Federal Receipts (Fed)	455.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0
Other (Oth)	0.0	79.3	79.3	79.3	79.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

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

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

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	683.5	686.0	686.0	686.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	83.6	88.8	88.8	88.8	0.0	0.0	0.0
Travel	0.0	29.9	29.9	29.9	29.9	0.0	0.0	0.0
Services	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	20.0	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	671.1	673.6	673.6	673.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	671.1	673.6	673.6	673.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).