

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,497.6	0.0	1,540.1	1,537.6	4.9	0.0	1,542.5	40.0 2.7 %	44.9 3.0 %	-2.5 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,174.3	0.0	1,216.8	1,216.8	4.9	0.0	1,221.7	42.5 3.6 %	47.4 4.0 %	0.0
Travel	6.1	0.0	6.1	3.6	0.0	0.0	3.6	-2.5 -41.0 %	-2.5 -41.0 %	-2.5 -41.0 %
Services	282.9	0.0	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	0.0	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	66.5	0.0	68.5	68.5	0.4	0.0	68.9	2.0 3.0 %	2.4 3.6 %	0.0
1004 Gen Fund (UGF)	1,366.8	0.0	1,407.3	1,404.9	4.5	0.0	1,409.4	38.1 2.8 %	42.6 3.1 %	-2.4 -0.2 %
1037 GF/MH (UGF)	64.3	0.0	64.3	64.2	0.0	0.0	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,431.1	0.0	1,471.6	1,469.1	4.5	0.0	1,473.6	38.0 2.7 %	42.5 3.0 %	-2.5 -0.2 %
Federal Receipts (Fed)	66.5	0.0	68.5	68.5	0.4	0.0	68.9	2.0 3.0 %	2.4 3.6 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	55,883.0	199.4	55,359.3	55,683.6	23.0	0.0	55,706.6	-199.4 -0.4 %	-176.4 -0.3 %	324.3 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	41,683.6	199.4	43,521.0	43,521.0	23.0	0.0	43,544.0	1,837.4 4.4 %	1,860.4 4.5 %	0.0
Travel	18.2	0.0	18.2	15.2	0.0	0.0	15.2	-3.0 -16.5 %	-3.0 -16.5 %	-3.0 -16.5 %
Services	9,180.9	0.0	6,819.8	7,147.1	0.0	0.0	7,147.1	-2,033.8 -22.2 %	-2,033.8 -22.2 %	327.3 4.8 %
Commodities	4,446.6	0.0	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0
Capital Outlay	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Grants, Benefits	53.7	0.0	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	231.0	0.0	281.0	281.0	0.0	0.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0
1004 Gen Fund (UGF)	18,040.8	88.3	16,343.1	16,669.3	8.9	0.0	16,678.2	-1,371.5 -7.6 %	-1,362.6 -7.6 %	326.2 2.0 %
1005 GF/Prgm (DGF)	0.0	0.0	15,161.9	15,537.3	3.9	0.0	15,541.2	15,537.3 >999 %	15,541.2 >999 %	375.4 2.5 %
1007 I/A Rcpts (Other)	5,411.0	0.0	5,412.9	5,412.9	2.4	0.0	5,415.3	1.9	4.3 0.1 %	0.0
1037 GF/MH (UGF)	13,692.8	68.6	14,317.6	14,316.7	7.8	0.0	14,324.5	623.9 4.6 %	631.7 4.6 %	-0.9
1108 Stat Desig (Other)	3,466.4	0.0	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	15,041.0	42.5	376.4	0.0	0.0	0.0	0.0	-15,041.0 -100.0 %	-15,041.0 -100.0 %	-376.4 -100.0 %
<u>Positions</u>										
Perm Full Time	561	0	561	561	0	0	561	0	0	0
Perm Part Time	46	0	46	46	0	0	46	0	0	0
Temporary	31	0	31	31	0	0	31	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,733.6	156.9	30,660.7	30,986.0	16.7	0.0	31,002.7	-747.6 -2.4 %	-730.9 -2.3 %	325.3 1.1 %
Designated General (DGF)	15,041.0	42.5	15,538.3	15,537.3	3.9	0.0	15,541.2	496.3 3.3 %	500.2 3.3 %	-1.0
Other State Funds (Other)	8,877.4	0.0	8,879.3	8,879.3	2.4	0.0	8,881.7	1.9	4.3	0.0
Federal Receipts (Fed)	231.0	0.0	281.0	281.0	0.0	0.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13.7	0.0	13.7	13.1	0.0	0.0	13.1	-0.6 -4.4 %	-0.6 -4.4 %	-0.6 -4.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.2	0.0	11.2	10.6	0.0	0.0	10.6	-0.6 -5.4 %	-0.6 -5.4 %	-0.6 -5.4 %
Services	2.5	0.0	2.5	2.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	13.7	13.1	0.0	0.0	13.1	13.1 >999 %	13.1 >999 %	-0.6 -4.4 %
1156 Rcpt Svcs (DGF)	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %	-13.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	13.7	0.0	13.7	13.1	0.0	0.0	13.1	-0.6 -4.4 %	-0.6 -4.4 %	-0.6 -4.4 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,468.5	0.0	1,697.1	1,768.5	0.0	0.0	1,768.5	300.0 20.4 %	300.0 20.4 %	71.4 4.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	194.1	0.0	194.1	194.1	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,274.4	0.0	1,503.0	1,574.4	0.0	0.0	1,574.4	300.0 23.5 %	300.0 23.5 %	71.4 4.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,409.0	0.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	59.5	0.0	288.1	359.5	0.0	0.0	359.5	300.0 504.2 %	300.0 504.2 %	71.4 24.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.5	0.0	1,697.1	1,768.5	0.0	0.0	1,768.5	300.0 20.4 %	300.0 20.4 %	71.4 4.2 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,774.0	0.0	3,829.2	3,895.2	0.0	0.0	3,895.2	121.2 3.2 %	121.2 3.2 %	66.0 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,455.5	0.0	1,560.7	1,560.7	0.0	0.0	1,560.7	105.2 7.2 %	105.2 7.2 %	0.0
Travel	73.5	0.0	73.5	71.7	0.0	0.0	71.7	-1.8 -2.4 %	-1.8 -2.4 %	-1.8 -2.4 %
Services	616.9	0.0	647.6	515.4	0.0	0.0	515.4	-101.5 -16.5 %	-101.5 -16.5 %	-132.2 -20.4 %
Commodities	135.0	0.0	120.0	120.0	0.0	0.0	120.0	-15.0 -11.1 %	-15.0 -11.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,493.1	0.0	1,427.4	1,627.4	0.0	0.0	1,627.4	134.3 9.0 %	134.3 9.0 %	200.0 14.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	330.1	0.0	330.1	330.1	0.0	0.0	330.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,041.9	0.0	1,085.9	759.1	0.0	0.0	759.1	-282.8 -27.1 %	-282.8 -27.1 %	-326.8 -30.1 %
1005 GF/Prgm (DGF)	0.0	0.0	391.3	391.0	0.0	0.0	391.0	391.0 >999 %	391.0 >999 %	-0.3 -0.1 %
1007 I/A Rcpts (Other)	205.1	0.0	212.6	803.0	0.0	0.0	803.0	597.9 291.5 %	597.9 291.5 %	590.4 277.7 %
1037 GF/MH (UGF)	853.0	0.0	853.0	852.4	0.0	0.0	852.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %
1061 CIP Rcpts (Other)	617.3	0.0	617.3	626.0	0.0	0.0	626.0	8.7 1.4 %	8.7 1.4 %	8.7 1.4 %
1092 MHTAAR (Other)	138.0	0.0	139.9	1.9	0.0	0.0	1.9	-136.1 -98.6 %	-136.1 -98.6 %	-138.0 -98.6 %
1156 Rcpt Svcs (DGF)	391.3	0.0	0.0	0.0	0.0	0.0	0.0	-391.3 -100.0 %	-391.3 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	197.3	0.0	199.1	131.7	0.0	0.0	131.7	-65.6 -33.2 %	-65.6 -33.2 %	-67.4 -33.9 %
<u>Positions</u>										
Perm Full Time	18	0	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,894.9	0.0	1,938.9	1,611.5	0.0	0.0	1,611.5	-283.4 -15.0 %	-283.4 -15.0 %	-327.4 -16.9 %
Designated General (DGF)	588.6	0.0	590.4	522.7	0.0	0.0	522.7	-65.9 -11.2 %	-65.9 -11.2 %	-67.7 -11.5 %
Other State Funds (Other)	960.4	0.0	969.8	1,430.9	0.0	0.0	1,430.9	470.5 49.0 %	470.5 49.0 %	461.1 47.5 %
Federal Receipts (Fed)	330.1	0.0	330.1	330.1	0.0	0.0	330.1	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	31,242.8	0.0	32,511.1	33,245.0	0.0	0.0	33,245.0	2,002.2 6.4 %	2,002.2 6.4 %	733.9 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	15.0	13.9	0.0	0.0	13.9	13.9 >999 %	13.9 >999 %	-1.1 -7.3 %
Services	2,956.4	0.0	2,906.4	2,906.4	0.0	0.0	2,906.4	-50.0 -1.7 %	-50.0 -1.7 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	28,286.4	0.0	29,589.7	30,324.7	0.0	0.0	30,324.7	2,038.3 7.2 %	2,038.3 7.2 %	735.0 2.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,320.2	0.0	3,320.2	3,320.2	0.0	0.0	3,320.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,865.8	0.0	1,865.8	1,753.8	0.0	0.0	1,753.8	-112.0 -6.0 %	-112.0 -6.0 %	-112.0 -6.0 %
1007 I/A Rcpts (Other)	499.5	0.0	499.5	1,371.5	0.0	0.0	1,371.5	872.0 174.6 %	872.0 174.6 %	872.0 174.6 %
1037 GF/MH (UGF)	8,823.4	0.0	10,616.7	11,041.3	0.0	0.0	11,041.3	2,217.9 25.1 %	2,217.9 25.1 %	424.6 4.0 %
1092 MHTAAR (Other)	725.0	0.0	200.0	200.0	0.0	0.0	200.0	-525.0 -72.4 %	-525.0 -72.4 %	0.0
1180 A/D T&P Fd (DGF)	16,008.9	0.0	16,008.9	15,558.2	0.0	0.0	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,689.2	0.0	12,482.5	12,795.1	0.0	0.0	12,795.1	2,105.9 19.7 %	2,105.9 19.7 %	312.6 2.5 %
Designated General (DGF)	16,008.9	0.0	16,008.9	15,558.2	0.0	0.0	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %
Other State Funds (Other)	1,224.5	0.0	699.5	1,571.5	0.0	0.0	1,571.5	347.0 28.3 %	347.0 28.3 %	872.0 124.7 %
Federal Receipts (Fed)	3,320.2	0.0	3,320.2	3,320.2	0.0	0.0	3,320.2	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	9,955.2	0.0	11,162.3	11,038.5	9.8	0.0	11,048.3	1,083.3 10.9 %	1,093.1 11.0 %	-123.8 -1.1 %	
<u>Objects of Expenditure</u>											
Personal Services	6,551.6	0.0	7,181.7	7,031.7	9.8	0.0	7,041.5	480.1 7.3 %	489.9 7.5 %	-150.0 -2.1 %	
Travel	504.2	0.0	731.7	657.9	0.0	0.0	657.9	153.7 30.5 %	153.7 30.5 %	-73.8 -10.1 %	
Services	2,613.9	0.0	2,961.9	2,961.9	0.0	0.0	2,961.9	348.0 13.3 %	348.0 13.3 %	0.0	
Commodities	185.5	0.0	202.0	202.0	0.0	0.0	202.0	16.5 8.9 %	16.5 8.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	100.0	0.0	85.0	85.0	0.0	0.0	85.0	-15.0 -15.0 %	-15.0 -15.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,346.7	0.0	3,373.4	3,417.1	0.7	0.0	3,417.8	70.4 2.1 %	71.1 2.1 %	43.7 1.3 %	
1003 G/F Match (UGF)	1,259.4	0.0	1,332.1	1,293.5	0.0	0.0	1,293.5	34.1 2.7 %	34.1 2.7 %	-38.6 -2.9 %	
1004 Gen Fund (UGF)	339.2	0.0	343.2	341.8	5.3	0.0	347.1	2.6 0.8 %	7.9 2.3 %	-1.4 -0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	135.0	134.5	0.0	0.0	134.5	134.5 >999 %	134.5 >999 %	-0.5 -0.4 %	
1007 I/A Rcpts (Other)	181.5	0.0	186.1	186.1	0.0	0.0	186.1	4.6 2.5 %	4.6 2.5 %	0.0	
1013 A/Drg RLF (Fed)	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,815.7	0.0	3,318.1	3,195.6	2.0	0.0	3,197.6	379.9 13.5 %	381.9 13.6 %	-122.5 -3.7 %	
1061 CIP Rcpts (Other)	352.6	0.0	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	412.0	0.0	803.1	803.1	0.0	0.0	803.1	391.1 94.9 %	391.1 94.9 %	0.0	
1108 Stat Desig (Other)	182.5	0.0	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	135.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0 -100.0 %	-135.0 -100.0 %	0.0	
1168 Tob ED/CES (DGF)	701.7	0.0	901.9	898.3	1.8	0.0	900.1	196.6 28.0 %	198.4 28.3 %	-3.6 -0.4 %	
1180 A/D T&P Fd (DGF)	226.9	0.0	232.3	231.4	0.0	0.0	231.4	4.5 2.0 %	4.5 2.0 %	-0.9 -0.4 %	
<u>Positions</u>											
Perm Full Time	70	0	70	70	0	0	70	0	0	0	
Perm Part Time	2	0	2	2	0	0	2	0	0	0	
Temporary	19	0	20	20	0	0	20	1 5.3 %	1 5.3 %	0	



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,414.3	0.0	4,993.4	4,830.9	7.3	0.0	4,838.2	416.6 9.4 %	423.9 9.6 %	-162.5 -3.3 %
Designated General (DGF)	1,063.6	0.0	1,269.2	1,264.2	1.8	0.0	1,266.0	200.6 18.9 %	202.4 19.0 %	-5.0 -0.4 %
Other State Funds (Other)	1,128.6	0.0	1,524.3	1,524.3	0.0	0.0	1,524.3	395.7 35.1 %	395.7 35.1 %	0.0
Federal Receipts (Fed)	3,348.7	0.0	3,375.4	3,419.1	0.7	0.0	3,419.8	70.4 2.1 %	71.1 2.1 %	43.7 1.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,830.2	0.0	5,330.2	5,330.2	0.0	0.0	5,330.2	500.0 10.4 %	500.0 10.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	402.0	0.0	402.0	402.0	0.0	0.0	402.0	0.0	0.0	0.0
Commodities	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,398.2	0.0	4,898.2	4,898.2	0.0	0.0	4,898.2	500.0 11.4 %	500.0 11.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,919.3	0.0	2,919.3	2,919.3	0.0	0.0	2,919.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	0.0	863.7	863.7	0.0	0.0	863.7	0.0	0.0	0.0
1037 GF/MH (UGF)	1,047.2	0.0	1,547.2	1,547.2	0.0	0.0	1,547.2	500.0 47.7 %	500.0 47.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,910.9	0.0	2,410.9	2,410.9	0.0	0.0	2,410.9	500.0 26.2 %	500.0 26.2 %	0.0
Federal Receipts (Fed)	2,919.3	0.0	2,919.3	2,919.3	0.0	0.0	2,919.3	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,921.6	0.0	2,921.6	3,121.6	0.0	0.0	3,121.6	200.0 6.8 %	200.0 6.8 %	200.0 6.8 %
<u>Objects of Expenditure</u>										
Personal Services	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			
Services	398.6	0.0	398.6	398.6	0.0	0.0	398.6			
Commodities	10.0	0.0	10.0	10.0	0.0	0.0	10.0			
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Grants, Benefits	2,513.0	0.0	2,513.0	2,713.0	0.0	0.0	2,713.0	200.0 8.0 %	200.0 8.0 %	200.0 8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	0.0	500.0	500.0	0.0	0.0	500.0			
1004 Gen Fund (UGF)	285.9	0.0	285.9	285.9	0.0	0.0	285.9			
1037 GF/MH (UGF)	148.9	0.0	148.9	148.9	0.0	0.0	148.9			
1180 A/D T&P Fd (DGF)	1,986.8	0.0	1,986.8	2,186.8	0.0	0.0	2,186.8	200.0 10.1 %	200.0 10.1 %	200.0 10.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0			
Perm Part Time	0	0	0	0	0	0	0			
Temporary	0	0	0	0	0	0	0			
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.8	0.0	434.8	434.8	0.0	0.0	434.8			
Designated General (DGF)	1,986.8	0.0	1,986.8	2,186.8	0.0	0.0	2,186.8	200.0 10.1 %	200.0 10.1 %	200.0 10.1 %
Federal Receipts (Fed)	500.0	0.0	500.0	500.0	0.0	0.0	500.0			

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	8,102.0	0.0	8,402.0	8,402.0	0.0	0.0	8,402.0	300.0 3.7 %	300.0 3.7 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,353.0	0.0	2,185.7	2,185.7	0.0	0.0	2,185.7	832.7 61.5 %	832.7 61.5 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	6,749.0	0.0	6,216.3	6,216.3	0.0	0.0	6,216.3	-532.7 -7.9 %	-532.7 -7.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	0.0	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,387.6	0.0	6,387.6	6,387.6	0.0	0.0	6,387.6	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,102.0	0.0	8,102.0	8,102.0	0.0	0.0	8,102.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	15,908.2	0.0	15,958.2	15,708.2	0.0	0.0	15,708.2	-200.0 -1.3 %	-200.0 -1.3 %	-250.0 -1.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	135.9	0.0	135.9	135.9	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,772.3	0.0	15,822.3	15,572.3	0.0	0.0	15,572.3	-200.0 -1.3 %	-200.0 -1.3 %	-250.0 -1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	989.5	0.0	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0
1037 GF/MH (UGF)	12,424.2	0.0	12,674.2	12,424.2	0.0	0.0	12,424.2	0.0	0.0	-250.0 -2.0 %
1092 MHTAAR (Other)	1,300.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-200.0 -15.4 %	-200.0 -15.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,618.7	0.0	13,868.7	13,618.7	0.0	0.0	13,618.7	0.0	0.0	-250.0 -1.8 %
Other State Funds (Other)	1,300.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-200.0 -15.4 %	-200.0 -15.4 %	0.0
Federal Receipts (Fed)	989.5	0.0	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,167.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0 -7.2 %	-300.0 -7.2 %	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	4,167.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0 -7.2 %	-300.0 -7.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,867.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,867.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13,329.3	0.0	13,904.3	14,269.2	0.0	0.0	14,269.2	939.9 7.1 %	939.9 7.1 %	364.9 2.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	356.5	0.0	116.5	106.4	0.0	0.0	106.4	-250.1 -70.2 %	-250.1 -70.2 %	-10.1 -8.7 %
Services	1,048.8	0.0	528.8	528.8	0.0	0.0	528.8	-520.0 -49.6 %	-520.0 -49.6 %	0.0
Commodities	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,884.0	0.0	13,259.0	13,634.0	0.0	0.0	13,634.0	1,750.0 14.7 %	1,750.0 14.7 %	375.0 2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	367.3	0.0	367.3	367.3	0.0	0.0	367.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	898.0	0.0	898.0	897.3	0.0	0.0	897.3	-0.7 -0.1 %	-0.7 -0.1 %	-0.7 -0.1 %
1007 I/A Rcpts (Other)	116.8	0.0	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	10,747.2	0.0	11,447.2	11,812.8	0.0	0.0	11,812.8	1,065.6 9.9 %	1,065.6 9.9 %	365.6 3.2 %
1092 MHTAAR (Other)	1,200.0	0.0	1,075.0	1,075.0	0.0	0.0	1,075.0	-125.0 -10.4 %	-125.0 -10.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,645.2	0.0	12,345.2	12,710.1	0.0	0.0	12,710.1	1,064.9 9.1 %	1,064.9 9.1 %	364.9 3.0 %
Other State Funds (Other)	1,316.8	0.0	1,191.8	1,191.8	0.0	0.0	1,191.8	-125.0 -9.5 %	-125.0 -9.5 %	0.0
Federal Receipts (Fed)	367.3	0.0	367.3	367.3	0.0	0.0	367.3	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	25,992.4	27.2	30,973.6	30,791.9	57.2	0.0	30,849.1	4,799.5 18.5 %	4,856.7 18.7 %	-181.7 -0.6 %	
<u>Objects of Expenditure</u>											
Personal Services	21,504.1	27.2	22,904.9	22,904.9	57.2	0.0	22,962.1	1,400.8 6.5 %	1,458.0 6.8 %	0.0	
Travel	53.3	0.0	53.3	52.0	0.0	0.0	52.0	-1.3 -2.4 %	-1.3 -2.4 %	-1.3 -2.4 %	
Services	1,875.2	0.0	3,905.6	3,725.2	0.0	0.0	3,725.2	1,850.0 98.7 %	1,850.0 98.7 %	-180.4 -4.6 %	
Commodities	990.4	0.0	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,569.4	0.0	3,119.4	3,119.4	0.0	0.0	3,119.4	1,550.0 98.8 %	1,550.0 98.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.5	0.0	100.4	100.4	0.0	0.0	100.4	0.9 0.9 %	0.9 0.9 %	0.0	
1003 G/F Match (UGF)	32.6	0.0	34.0	34.0	0.0	0.0	34.0	1.4 4.3 %	1.4 4.3 %	0.0	
1004 Gen Fund (UGF)	691.4	0.4	700.8	720.3	0.0	0.0	720.3	28.9 4.2 %	28.9 4.2 %	19.5 2.8 %	
1007 I/A Rcpts (Other)	13,223.7	13.8	17,463.1	17,463.1	37.4	0.0	17,500.5	4,239.4 32.1 %	4,276.8 32.3 %	0.0	
1037 GF/MH (UGF)	5,729.3	7.2	6,257.6	6,056.4	7.1	0.0	6,063.5	327.1 5.7 %	334.2 5.8 %	-201.2 -3.2 %	
1092 MHTAAR (Other)	70.0	0.0	120.5	120.5	1.3	0.0	121.8	50.5 72.1 %	51.8 74.0 %	0.0	
1108 Stat Desig (Other)	6,145.9	5.8	6,297.2	6,297.2	11.4	0.0	6,308.6	151.3 2.5 %	162.7 2.6 %	0.0	
<u>Positions</u>											
Perm Full Time	240	0	240	240	0	0	240	0	0	0	
Perm Part Time	9	0	9	9	0	0	9	0	0	0	
Temporary	7	0	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,453.3	7.6	6,992.4	6,810.7	7.1	0.0	6,817.8	357.4 5.5 %	364.5 5.6 %	-181.7 -2.6 %	
Other State Funds (Other)	19,439.6	19.6	23,880.8	23,880.8	50.1	0.0	23,930.9	4,441.2 22.8 %	4,491.3 23.1 %	0.0	
Federal Receipts (Fed)	99.5	0.0	100.4	100.4	0.0	0.0	100.4	0.9 0.9 %	0.9 0.9 %	0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,023.8	0.0	1,077.4	1,071.3	2.0	0.0	1,073.3	47.5 4.6 %	49.5 4.8 %	-6.1 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	548.6	0.0	571.9	571.9	2.0	0.0	573.9	23.3 4.2 %	25.3 4.6 %	0.0
Travel	153.2	0.0	180.3	174.2	0.0	0.0	174.2	21.0 13.7 %	21.0 13.7 %	-6.1 -3.4 %
Services	278.9	0.0	281.4	281.4	0.0	0.0	281.4	2.5 0.9 %	2.5 0.9 %	0.0
Commodities	36.1	0.0	36.8	36.8	0.0	0.0	36.8	0.7 1.9 %	0.7 1.9 %	0.0
Capital Outlay	7.0	0.0	7.0	7.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	94.2	0.0	96.9	96.9	0.1	0.0	97.0	2.7 2.9 %	2.8 3.0 %	0.0
1007 I/A Rcpts (Other)	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	452.6	0.0	459.7	453.6	1.6	0.0	455.2	1.0 0.2 %	2.6 0.6 %	-6.1 -1.3 %
1092 MHTAAR (Other)	432.0	0.0	475.8	475.8	0.3	0.0	476.1	43.8 10.1 %	44.1 10.2 %	0.0
<u>Positions</u>										
Perm Full Time	6	0	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	452.6	0.0	459.7	453.6	1.6	0.0	455.2	1.0 0.2 %	2.6 0.6 %	-6.1 -1.3 %
Other State Funds (Other)	477.0	0.0	520.8	520.8	0.3	0.0	521.1	43.8 9.2 %	44.1 9.2 %	0.0
Federal Receipts (Fed)	94.2	0.0	96.9	96.9	0.1	0.0	97.0	2.7 2.9 %	2.8 3.0 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	82.8	0.0	82.8	80.5	0.0	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	35.0	0.0	35.0	32.7	0.0	0.0	32.7	-2.3 -6.6 %	-2.3 -6.6 %	-2.3 -6.6 %
Services	30.6	0.0	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0
Commodities	17.2	0.0	17.2	17.2	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	82.8	0.0	82.8	80.5	0.0	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82.8	0.0	82.8	80.5	0.0	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	7,341.9	165.0	7,438.0	7,603.0	213.5	0.0	7,816.5	261.1 3.6 %	474.6 6.5 %	165.0 2.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,898.2	165.0	4,974.3	4,974.3	9.3	0.0	4,983.6	76.1 1.6 %	85.4 1.7 %	0.0
Travel	17.9	0.0	17.9	7.9	0.0	0.0	7.9	-10.0 -55.9 %	-10.0 -55.9 %	-10.0 -55.9 %
Services	2,256.8	0.0	2,276.8	2,276.8	204.2	0.0	2,481.0	20.0 0.9 %	224.2 9.9 %	0.0
Commodities	97.0	0.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	72.0	0.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,921.0	0.0	3,294.1	3,371.9	78.0	0.0	3,449.9	-549.1 -14.0 %	-471.1 -12.0 %	77.8 2.4 %
1003 G/F Match (UGF)	874.5	0.0	1,512.2	1,488.1	131.5	0.0	1,619.6	613.6 70.2 %	745.1 85.2 %	-24.1 -1.6 %
1004 Gen Fund (UGF)	1,828.3	165.0	2,362.1	2,473.5	4.0	0.0	2,477.5	645.2 35.3 %	649.2 35.5 %	111.4 4.7 %
1007 I/A Rcpts (Other)	648.5	0.0	200.0	200.0	0.0	0.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
1037 GF/MH (UGF)	69.6	0.0	69.6	69.5	0.0	0.0	69.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	54	0	53	53	0	0	53	-1 -1.9 %	-1 -1.9 %	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,772.4	165.0	3,943.9	4,031.1	135.5	0.0	4,166.6	1,258.7 45.4 %	1,394.2 50.3 %	87.2 2.2 %
Other State Funds (Other)	648.5	0.0	200.0	200.0	0.0	0.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
Federal Receipts (Fed)	3,921.0	0.0	3,294.1	3,371.9	78.0	0.0	3,449.9	-549.1 -14.0 %	-471.1 -12.0 %	77.8 2.4 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,824.8	0.0	1,824.8	1,804.5	0.0	0.0	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %
<u>Objects of Expenditure</u>										
Personal Services	18.0	0.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Travel	343.3	0.0	343.3	323.0	0.0	0.0	323.0	-20.3 -5.9 %	-20.3 -5.9 %	-20.3 -5.9 %
Services	1,463.5	0.0	1,463.5	1,463.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	0.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	419.1	0.0	419.1	410.7	0.0	0.0	410.7	-8.4 -2.0 %	-8.4 -2.0 %	-8.4 -2.0 %
1004 Gen Fund (UGF)	592.7	0.0	592.7	580.8	0.0	0.0	580.8	-11.9 -2.0 %	-11.9 -2.0 %	-11.9 -2.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,011.8	0.0	1,011.8	991.5	0.0	0.0	991.5	-20.3 -2.0 %	-20.3 -2.0 %	-20.3 -2.0 %
Federal Receipts (Fed)	813.0	0.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	42,217.2	955.3	42,610.9	42,590.8	0.0	0.0	42,590.8	373.6 0.9 %	373.6 0.9 %	-20.1
<u>Objects of Expenditure</u>										
Personal Services	34,152.2	955.3	34,545.9	34,545.9	0.0	0.0	34,545.9	393.7 1.2 %	393.7 1.2 %	0.0
Travel	334.0	0.0	334.0	313.9	0.0	0.0	313.9	-20.1 -6.0 %	-20.1 -6.0 %	-20.1 -6.0 %
Services	7,345.9	0.0	7,345.9	7,345.9	0.0	0.0	7,345.9	0.0	0.0	0.0
Commodities	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Capital Outlay	95.2	0.0	95.2	95.2	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,991.8	0.0	14,280.7	14,469.0	0.0	0.0	14,469.0	-522.8 -3.5 %	-522.8 -3.5 %	188.3 1.3 %
1003 G/F Match (UGF)	3,915.8	0.0	4,177.1	4,060.9	0.0	0.0	4,060.9	145.1 3.7 %	145.1 3.7 %	-116.2 -2.8 %
1004 Gen Fund (UGF)	20,952.5	955.3	23,704.5	23,612.4	0.0	0.0	23,612.4	2,659.9 12.7 %	2,659.9 12.7 %	-92.1 -0.4 %
1007 I/A Rcpts (Other)	1,800.0	0.0	150.0	150.0	0.0	0.0	150.0	-1,650.0 -91.7 %	-1,650.0 -91.7 %	0.0
1037 GF/MH (UGF)	148.6	0.0	148.6	148.5	0.0	0.0	148.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
1108 Stat Desig (Other)	408.5	0.0	150.0	150.0	0.0	0.0	150.0	-258.5 -63.3 %	-258.5 -63.3 %	0.0
<u>Positions</u>										
Perm Full Time	438	0	438	438	0	0	438	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,016.9	955.3	28,030.2	27,821.8	0.0	0.0	27,821.8	2,804.9 11.2 %	2,804.9 11.2 %	-208.4 -0.7 %
Other State Funds (Other)	2,208.5	0.0	300.0	300.0	0.0	0.0	300.0	-1,908.5 -86.4 %	-1,908.5 -86.4 %	0.0
Federal Receipts (Fed)	14,991.8	0.0	14,280.7	14,469.0	0.0	0.0	14,469.0	-522.8 -3.5 %	-522.8 -3.5 %	188.3 1.3 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	12,778.8	0.0	14,328.8	14,687.1	0.0	0.0	14,687.1	1,908.3 14.9 %	1,908.3 14.9 %	358.3 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	121.3	0.0	121.3	119.1	0.0	0.0	119.1	-2.2 -1.8 %	-2.2 -1.8 %	-2.2 -1.8 %
Services	1,328.1	0.0	1,430.1	1,430.1	0.0	0.0	1,430.1	102.0 7.7 %	102.0 7.7 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	11,329.4	0.0	12,777.4	12,777.4	0.0	0.0	12,777.4	1,448.0 12.8 %	1,448.0 12.8 %	0.0
Miscellaneous	0.0	0.0	0.0	360.5	0.0	0.0	360.5	360.5 >999 %	360.5 >999 %	360.5 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	115.5	0.0	115.5	115.5	0.0	0.0	115.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,608.3	0.0	6,808.3	7,166.6	0.0	0.0	7,166.6	1,558.3 27.8 %	1,558.3 27.8 %	358.3 5.3 %
1007 I/A Rcpts (Other)	699.9	0.0	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	75.0	0.0	225.0	225.0	0.0	0.0	225.0	150.0 200.0 %	150.0 200.0 %	0.0
1092 MHTAAR (Other)	75.0	0.0	275.0	275.0	0.0	0.0	275.0	200.0 266.7 %	200.0 266.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	2	0	0	2	2 >999 %	2 >999 %	2 >999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,798.8	0.0	7,148.8	7,507.1	0.0	0.0	7,507.1	1,708.3 29.5 %	1,708.3 29.5 %	358.3 5.0 %
Other State Funds (Other)	774.9	0.0	974.9	974.9	0.0	0.0	974.9	200.0 25.8 %	200.0 25.8 %	0.0
Federal Receipts (Fed)	6,205.1	0.0	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	17,246.0	0.0	17,246.0	17,246.0	224.0	0.0	17,470.0	0.0	224.0 1.3 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	0.0	144.4	144.4	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,101.6	0.0	17,101.6	17,101.6	224.0	0.0	17,325.6	0.0	224.0 1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,512.9	0.0	3,955.6	3,955.6	37.2	0.0	3,992.8	442.7 12.6 %	479.9 13.7 %	0.0
1003 G/F Match (UGF)	3,659.2	0.0	3,659.2	3,659.2	186.8	0.0	3,846.0	0.0	186.8 5.1 %	0.0
1004 Gen Fund (UGF)	7,287.6	0.0	7,287.6	7,287.6	0.0	0.0	7,287.6	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,100.0	2,100.0	0.0	0.0	2,100.0	2,100.0 >999 %	2,100.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	2,542.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,542.7 -100.0 %	-2,542.7 -100.0 %	0.0
1212 Stimulus09 (Fed)	243.6	0.0	243.6	243.6	0.0	0.0	243.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,946.8	0.0	10,946.8	10,946.8	186.8	0.0	11,133.6	0.0	186.8 1.7 %	0.0
Designated General (DGF)	2,542.7	0.0	2,100.0	2,100.0	0.0	0.0	2,100.0	-442.7 -17.4 %	-442.7 -17.4 %	0.0
Federal Receipts (Fed)	3,756.5	0.0	4,199.2	4,199.2	37.2	0.0	4,236.4	442.7 11.8 %	479.9 12.8 %	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,276.1	0.0	1,676.1	1,776.1	0.0	0.0	1,776.1	-500.0 -22.0 %	-500.0 -22.0 %	100.0 6.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,276.1	0.0	1,676.1	1,676.1	0.0	0.0	1,676.1	-600.0 -26.4 %	-600.0 -26.4 %	0.0
Miscellaneous	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	538.5	0.0	538.5	538.5	0.0	0.0	538.5	0.0	0.0	0.0
1003 G/F Match (UGF)	1,237.6	0.0	637.6	637.6	0.0	0.0	637.6	-600.0 -48.5 %	-600.0 -48.5 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
1037 GF/MH (UGF)	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,737.6	0.0	1,137.6	1,237.6	0.0	0.0	1,237.6	-500.0 -28.8 %	-500.0 -28.8 %	100.0 8.8 %
Federal Receipts (Fed)	538.5	0.0	538.5	538.5	0.0	0.0	538.5	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	6,263.7	0.0	6,263.7	6,343.5	41.0	0.0	6,384.5	79.8 1.3 %	120.8 1.9 %	79.8 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.5	0.0	0.5	0.3	0.0	0.0	0.3	-0.2 -40.0 %	-0.2 -40.0 %	-0.2 -40.0 %
Services	1,122.6	0.0	1,122.6	1,122.6	0.0	0.0	1,122.6	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	5,140.6	0.0	5,140.6	5,140.6	41.0	0.0	5,181.6	0.0	41.0 0.8 %	0.0
Miscellaneous	0.0	0.0	0.0	80.0	0.0	0.0	80.0	80.0 >999 %	80.0 >999 %	80.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,027.7	0.0	1,027.7	1,027.7	2.2	0.0	1,029.9	0.0	2.2 0.2 %	0.0
1003 G/F Match (UGF)	1,531.5	0.0	1,531.5	1,531.4	38.8	0.0	1,570.2	-0.1	38.7 2.5 %	-0.1
1004 Gen Fund (UGF)	1,461.5	0.0	1,461.5	1,541.4	0.0	0.0	1,541.4	79.9 5.5 %	79.9 5.5 %	79.9 5.5 %
1007 I/A Rcpts (Other)	1,495.1	0.0	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	0.0	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,740.9	0.0	3,740.9	3,820.7	38.8	0.0	3,859.5	79.8 2.1 %	118.6 3.2 %	79.8 2.1 %
Other State Funds (Other)	1,495.1	0.0	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,027.7	0.0	1,027.7	1,027.7	2.2	0.0	1,029.9	0.0	2.2 0.2 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	23,401.6	0.0	23,401.6	23,401.6	0.0	0.0	23,401.6	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,026.3	0.0	1,026.3	1,026.3	0.0	0.0	1,026.3	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	22,375.3	0.0	22,375.3	22,375.3	0.0	0.0	22,375.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,952.0	0.0	11,952.0	11,952.0	0.0	0.0	11,952.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	0.0	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,315.2	0.0	8,315.2	8,315.2	0.0	0.0	8,315.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	780.0	0.0	780.0	780.0	0.0	0.0	780.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,669.6	0.0	10,669.6	10,669.6	0.0	0.0	10,669.6	0.0	0.0	0.0
Federal Receipts (Fed)	12,732.0	0.0	12,732.0	12,732.0	0.0	0.0	12,732.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	5,057.5	0.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,492.5 29.5 %	1,492.5 29.5 %	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	0.0	0.0
Travel	0.5	0.0	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	0.0	72.5	72.5	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,984.5	0.0	6,477.0	6,477.0	0.0	0.0	6,477.0	1,492.5 29.9 %	1,492.5 29.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	257.3	0.0	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	0.0	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,831.7	0.0	3,042.4	3,042.4	0.0	0.0	3,042.4	210.7 7.4 %	210.7 7.4 %	0.0
1037 GF/MH (UGF)	1,956.3	0.0	3,238.1	3,238.1	0.0	0.0	3,238.1	1,281.8 65.5 %	1,281.8 65.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,800.2	0.0	6,292.7	6,292.7	0.0	0.0	6,292.7	1,492.5 31.1 %	1,492.5 31.1 %	0.0
Federal Receipts (Fed)	257.3	0.0	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	11,897.2	0.0	9,675.2	9,671.4	0.4	0.0	9,671.8	-2,225.8 -18.7 %	-2,225.4 -18.7 %	-3.8
<u>Objects of Expenditure</u>										
Personal Services	701.7	0.0	619.5	619.5	0.4	0.0	619.9	-82.2 -11.7 %	-81.8 -11.7 %	0.0
Travel	38.2	0.0	38.2	34.4	0.0	0.0	34.4	-3.8 -9.9 %	-3.8 -9.9 %	-3.8 -9.9 %
Services	585.0	0.0	765.0	765.0	0.0	0.0	765.0	180.0 30.8 %	180.0 30.8 %	0.0
Commodities	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	10,562.3	0.0	8,242.5	8,242.5	0.0	0.0	8,242.5	-2,319.8 -22.0 %	-2,319.8 -22.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,412.0	0.0	2,317.5	2,317.5	0.0	0.0	2,317.5	-94.5 -3.9 %	-94.5 -3.9 %	0.0
1003 G/F Match (UGF)	37.8	0.0	37.8	37.8	0.0	0.0	37.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,142.8	0.0	1,155.1	1,154.5	0.4	0.0	1,154.9	11.7 1.0 %	12.1 1.1 %	-0.6 -0.1 %
1007 I/A Rcpts (Other)	608.1	0.0	608.1	608.1	0.0	0.0	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,301.7	0.0	5,301.7	5,298.5	0.0	0.0	5,298.5	-3.2 -0.1 %	-3.2 -0.1 %	-3.2 -0.1 %
1092 MHTAAR (Other)	255.0	0.0	255.0	255.0	0.0	0.0	255.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,139.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,139.8 -100.0 %	-2,139.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	6	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,482.3	0.0	6,494.6	6,490.8	0.4	0.0	6,491.2	8.5 0.1 %	8.9 0.1 %	-3.8 -0.1 %
Other State Funds (Other)	863.1	0.0	863.1	863.1	0.0	0.0	863.1	0.0	0.0	0.0
Federal Receipts (Fed)	4,551.8	0.0	2,317.5	2,317.5	0.0	0.0	2,317.5	-2,234.3 -49.1 %	-2,234.3 -49.1 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	589.7	0.0	549.7	549.2	0.0	0.0	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.2	0.0	13.2	12.7	0.0	0.0	12.7	-0.5 -3.8 %	-0.5 -3.8 %	-0.5 -3.8 %
Services	140.0	0.0	100.0	100.0	0.0	0.0	100.0	-40.0 -28.6 %	-40.0 -28.6 %	0.0
Commodities	1.5	0.0	1.5	1.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	435.0	0.0	435.0	435.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0
1098 ChildTrEm (DGF)	399.7	0.0	399.7	399.3	0.0	0.0	399.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %
1099 ChildTrPrn (DGF)	150.0	0.0	150.0	149.9	0.0	0.0	149.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	549.7	0.0	549.7	549.2	0.0	0.0	549.2	-0.5 -0.1 %	-0.5 -0.1 %	-0.5 -0.1 %
Other State Funds (Other)	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0 -100.0 %	-40.0 -100.0 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm 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] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,546.8	396.1	2,045.6	2,041.5	0.0	0.0	2,041.5	494.7 32.0 %	494.7 32.0 %	-4.1 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,248.4	230.0	1,468.4	1,468.4	0.0	0.0	1,468.4	220.0 17.6 %	220.0 17.6 %	0.0
Travel	154.1	0.0	154.1	150.0	0.0	0.0	150.0	-4.1 -2.7 %	-4.1 -2.7 %	-4.1 -2.7 %
Services	92.6	166.1	352.6	352.6	0.0	0.0	352.6	260.0 280.8 %	260.0 280.8 %	0.0
Commodities	41.7	0.0	60.5	60.5	0.0	0.0	60.5	18.8 45.1 %	18.8 45.1 %	0.0
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,260.1	0.0	1,407.5	1,407.5	0.0	0.0	1,407.5	147.4 11.7 %	147.4 11.7 %	0.0
1003 G/F Match (UGF)	108.7	0.0	185.6	184.2	0.0	0.0	184.2	75.5 69.5 %	75.5 69.5 %	-1.4 -0.8 %
1004 Gen Fund (UGF)	98.0	396.1	371.8	369.1	0.0	0.0	369.1	271.1 276.6 %	271.1 276.6 %	-2.7 -0.7 %
1007 I/A Rcpts (Other)	80.0	0.0	80.7	80.7	0.0	0.0	80.7	0.7 0.9 %	0.7 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	12	0	14	14	0	0	14	2 16.7 %	2 16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	206.7	396.1	557.4	553.3	0.0	0.0	553.3	346.6 167.7 %	346.6 167.7 %	-4.1 -0.7 %
Other State Funds (Other)	80.0	0.0	80.7	80.7	0.0	0.0	80.7	0.7 0.9 %	0.7 0.9 %	0.0
Federal Receipts (Fed)	1,260.1	0.0	1,407.5	1,407.5	0.0	0.0	1,407.5	147.4 11.7 %	147.4 11.7 %	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	36,460.6	0.0	37,347.3	37,342.8	3,047.6	0.0	40,390.4	882.2 2.4 %	3,929.8 10.8 %	-4.5	
<u>Objects of Expenditure</u>											
Personal Services	8,928.5	0.0	9,104.6	9,104.6	226.2	0.0	9,330.8	176.1 2.0 %	402.3 4.5 %	0.0	
Travel	139.8	0.0	211.5	207.0	6.0	0.0	213.0	67.2 48.1 %	73.2 52.4 %	-4.5 -2.1 %	
Services	27,144.0	0.0	27,775.9	27,775.9	2,797.2	0.0	30,573.1	631.9 2.3 %	3,429.1 12.6 %	0.0	
Commodities	192.3	0.0	214.3	214.3	3.0	0.0	217.3	22.0 11.4 %	25.0 13.0 %	0.0	
Capital Outlay	41.0	0.0	21.0	21.0	15.2	0.0	36.2	-20.0 -48.8 %	-4.8 -11.7 %	0.0	
Grants, Benefits	15.0	0.0	20.0	20.0	0.0	0.0	20.0	5.0 33.3 %	5.0 33.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,807.8	0.0	23,926.4	23,926.4	97.3	0.0	24,023.7	118.6 0.5 %	215.9 0.9 %	0.0	
1003 G/F Match (UGF)	9,669.7	0.0	9,731.8	9,727.6	2,104.8	0.0	11,832.4	57.9 0.6 %	2,162.7 22.4 %	-4.2	
1004 Gen Fund (UGF)	883.8	0.0	898.8	898.5	132.3	0.0	1,030.8	14.7 1.7 %	147.0 16.6 %	-0.3	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	0.0	678.7 >999 %	0.0	
1007 I/A Rcpts (Other)	3.4	0.0	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,495.9	0.0	2,786.9	2,786.9	34.5	0.0	2,821.4	1,291.0 86.3 %	1,325.5 88.6 %	0.0	
1212 Stimulus09 (Fed)	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	-600.0 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	90	0	86	86	1	0	87	-4 -4.4 %	-3 -3.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	0	5	5	1	0	6	0	1 20.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,553.5	0.0	10,630.6	10,626.1	2,237.1	0.0	12,863.2	72.6 0.7 %	2,309.7 21.9 %	-4.5	
Designated General (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	0.0	678.7 >999 %	0.0	
Other State Funds (Other)	1,499.3	0.0	2,790.3	2,790.3	34.5	0.0	2,824.8	1,291.0 86.1 %	1,325.5 88.4 %	0.0	
Federal Receipts (Fed)	24,407.8	0.0	23,926.4	23,926.4	97.3	0.0	24,023.7	-481.4 -2.0 %	-384.1 -1.6 %	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,993.7	0.0	2,429.5	2,428.2	367.5	0.0	2,795.7	434.5 21.8 %	802.0 40.2 %	-1.3 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,697.2	0.0	1,936.9	1,936.9	312.3	0.0	2,249.2	239.7 14.1 %	552.0 32.5 %	0.0
Travel	60.5	0.0	60.5	59.2	15.0	0.0	74.2	-1.3 -2.1 %	13.7 22.6 %	-1.3 -2.1 %
Services	215.9	0.0	376.3	376.3	38.4	0.0	414.7	160.4 74.3 %	198.8 92.1 %	0.0
Commodities	14.7	0.0	50.4	50.4	1.8	0.0	52.2	35.7 242.9 %	37.5 255.1 %	0.0
Capital Outlay	5.4	0.0	5.4	5.4	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,061.1	0.0	1,280.5	1,280.5	183.8	0.0	1,464.3	219.4 20.7 %	403.2 38.0 %	0.0
1003 G/F Match (UGF)	763.9	0.0	978.8	977.7	183.7	0.0	1,161.4	213.8 28.0 %	397.5 52.0 %	-1.1 -0.1 %
1004 Gen Fund (UGF)	168.7	0.0	170.2	170.0	0.0	0.0	170.0	1.3 0.8 %	1.3 0.8 %	-0.2 -0.1 %
<u>Positions</u>										
Perm Full Time	16	0	17	17	3	0	20	1 6.3 %	4 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	932.6	0.0	1,149.0	1,147.7	183.7	0.0	1,331.4	215.1 23.1 %	398.8 42.8 %	-1.3 -0.1 %
Federal Receipts (Fed)	1,061.1	0.0	1,280.5	1,280.5	183.8	0.0	1,464.3	219.4 20.7 %	403.2 38.0 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,336.5	575.0	5,413.7	5,462.7	1.4	0.0	5,464.1	1,126.2 26.0 %	1,127.6 26.0 %	49.0 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,783.8	575.0	2,167.6	2,167.6	1.4	0.0	2,169.0	383.8 21.5 %	385.2 21.6 %	0.0
Travel	215.0	0.0	221.0	219.0	0.0	0.0	219.0	4.0 1.9 %	4.0 1.9 %	-2.0 -0.9 %
Services	937.3	0.0	1,446.1	1,446.1	0.0	0.0	1,446.1	508.8 54.3 %	508.8 54.3 %	0.0
Commodities	56.6	0.0	77.8	77.8	0.0	0.0	77.8	21.2 37.5 %	21.2 37.5 %	0.0
Capital Outlay	51.0	0.0	51.0	51.0	0.0	0.0	51.0	0.0	0.0	0.0
Grants, Benefits	1,292.8	0.0	1,450.2	1,501.2	0.0	0.0	1,501.2	208.4 16.1 %	208.4 16.1 %	51.0 3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,397.9	0.0	1,959.3	1,959.3	1.4	0.0	1,960.7	-1,438.6 -42.3 %	-1,437.2 -42.3 %	0.0
1003 G/F Match (UGF)	123.7	0.0	126.7	126.5	0.0	0.0	126.5	2.8 2.3 %	2.8 2.3 %	-0.2 -0.2 %
1004 Gen Fund (UGF)	30.0	575.0	518.1	568.1	0.0	0.0	568.1	538.1 >999 %	538.1 >999 %	50.0 9.7 %
1005 GF/Prgm (DGF)	0.0	0.0	128.9	131.3	0.0	0.0	131.3	131.3 >999 %	131.3 >999 %	2.4 1.9 %
1037 GF/MH (UGF)	350.0	0.0	361.9	361.3	0.0	0.0	361.3	11.3 3.2 %	11.3 3.2 %	-0.6 -0.2 %
1092 MHTAAR (Other)	306.0	0.0	470.1	470.1	0.0	0.0	470.1	164.1 53.6 %	164.1 53.6 %	0.0
1108 Stat Desig (Other)	0.0	0.0	1,810.0	1,810.0	0.0	0.0	1,810.0	1,810.0 >999 %	1,810.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	128.9	0.0	2.6	0.0	0.0	0.0	0.0	-128.9 -100.0 %	-128.9 -100.0 %	-2.6 -100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	36.1	36.1	0.0	0.0	36.1	36.1 >999 %	36.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	17	0	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	503.7	575.0	1,006.7	1,055.9	0.0	0.0	1,055.9	552.2 109.6 %	552.2 109.6 %	49.2 4.9 %
Designated General (DGF)	128.9	0.0	131.5	131.3	0.0	0.0	131.3	2.4 1.9 %	2.4 1.9 %	-0.2 -0.2 %
Other State Funds (Other)	306.0	0.0	2,280.1	2,280.1	0.0	0.0	2,280.1	1,974.1 645.1 %	1,974.1 645.1 %	0.0
Federal Receipts (Fed)	3,397.9	0.0	1,995.4	1,995.4	1.4	0.0	1,996.8	-1,402.5 -41.3 %	-1,401.1 -41.2 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	16,931.5	286.8	17,497.0	17,495.9	0.0	0.0	17,495.9	564.4 3.3 %	564.4 3.3 %	-1.1
<u>Objects of Expenditure</u>										
Personal Services	14,387.9	150.8	14,953.4	14,953.4	0.0	0.0	14,953.4	565.5 3.9 %	565.5 3.9 %	0.0
Travel	4.2	0.0	4.2	3.1	0.0	0.0	3.1	-1.1 -26.2 %	-1.1 -26.2 %	-1.1 -26.2 %
Services	1,326.1	0.0	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0
Commodities	858.0	0.0	858.0	858.0	0.0	0.0	858.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	355.3	136.0	355.3	355.3	0.0	0.0	355.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,918.8	286.8	16,463.8	16,462.7	0.0	0.0	16,462.7	543.9 3.4 %	543.9 3.4 %	-1.1
1007 I/A Rcpts (Other)	357.0	0.0	357.0	357.0	0.0	0.0	357.0	0.0	0.0	0.0
1037 GF/MH (UGF)	465.5	0.0	480.3	480.3	0.0	0.0	480.3	14.8 3.2 %	14.8 3.2 %	0.0
1092 MHTAAR (Other)	189.2	0.0	194.9	194.9	0.0	0.0	194.9	5.7 3.0 %	5.7 3.0 %	0.0
<u>Positions</u>										
Perm Full Time	173	0	173	173	0	0	173	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,384.3	286.8	16,944.1	16,943.0	0.0	0.0	16,943.0	558.7 3.4 %	558.7 3.4 %	-1.1
Other State Funds (Other)	546.2	0.0	551.9	551.9	0.0	0.0	551.9	5.7 1.0 %	5.7 1.0 %	0.0
Federal Receipts (Fed)	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,020.1	1.7	2,082.5	2,082.5	0.0	0.0	2,082.5	62.4 3.1 %	62.4 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,672.3	1.7	1,734.7	1,734.7	0.0	0.0	1,734.7	62.4 3.7 %	62.4 3.7 %	0.0
Travel	3.2	0.0	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	198.9	0.0	198.9	198.9	0.0	0.0	198.9	0.0	0.0	0.0
Commodities	110.2	0.0	110.2	110.2	0.0	0.0	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	0.0	0.0
Grants, Benefits	35.5	0.0	35.5	35.5	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.0	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,984.6	1.7	2,047.0	2,047.0	0.0	0.0	2,047.0	62.4 3.1 %	62.4 3.1 %	0.0
1007 I/A Rcpts (Other)	35.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	0	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,984.6	1.7	2,047.0	2,047.0	0.0	0.0	2,047.0	62.4 3.1 %	62.4 3.1 %	0.0
Other State Funds (Other)	35.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,697.7	1.7	1,751.3	1,750.8	0.0	0.0	1,750.8	53.1 3.1 %	53.1 3.1 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	1,377.7	1.7	1,431.3	1,431.3	0.0	0.0	1,431.3	53.6 3.9 %	53.6 3.9 %	0.0
Travel	5.3	0.0	5.3	4.8	0.0	0.0	4.8	-0.5 -9.4 %	-0.5 -9.4 %	-0.5 -9.4 %
Services	129.1	0.0	129.1	129.1	0.0	0.0	129.1	0.0	0.0	0.0
Commodities	136.4	0.0	136.4	136.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	49.2	0.0	49.2	49.2	0.0	0.0	49.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,661.7	1.7	1,715.3	1,714.8	0.0	0.0	1,714.8	53.1 3.2 %	53.1 3.2 %	-0.5
1007 I/A Rcpts (Other)	35.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	16	16	0	0	16	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,661.7	1.7	1,715.3	1,714.8	0.0	0.0	1,714.8	53.1 3.2 %	53.1 3.2 %	-0.5
Other State Funds (Other)	35.0	0.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,558.6	3.8	4,644.0	4,643.7	0.0	0.0	4,643.7	85.1 1.9 %	85.1 1.9 %	-0.3
<u>Objects of Expenditure</u>										
Personal Services	3,727.6	3.8	3,813.0	3,813.0	0.0	0.0	3,813.0	85.4 2.3 %	85.4 2.3 %	0.0
Travel	4.9	0.0	4.9	4.6	0.0	0.0	4.6	-0.3 -6.1 %	-0.3 -6.1 %	-0.3 -6.1 %
Services	467.6	0.0	467.6	467.6	0.0	0.0	467.6	0.0	0.0	0.0
Commodities	241.9	0.0	241.9	241.9	0.0	0.0	241.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	116.6	0.0	116.6	116.6	0.0	0.0	116.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.6	0.0	4.5	4.5	0.0	0.0	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0
1004 Gen Fund (UGF)	4,306.5	3.8	4,440.7	4,440.4	0.0	0.0	4,440.4	133.9 3.1 %	133.9 3.1 %	-0.3
1007 I/A Rcpts (Other)	89.8	0.0	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
1037 GF/MH (UGF)	103.7	0.0	109.0	109.0	0.0	0.0	109.0	5.3 5.1 %	5.3 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	39	0	39	39	0	0	39	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	4	0	3	3	0	0	3	-1 -25.0 %	-1 -25.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,410.2	3.8	4,549.7	4,549.4	0.0	0.0	4,549.4	139.2 3.2 %	139.2 3.2 %	-0.3
Other State Funds (Other)	89.8	0.0	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Federal Receipts (Fed)	58.6	0.0	4.5	4.5	0.0	0.0	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,559.6	1.7	3,661.8	3,661.5	0.0	0.0	3,661.5	101.9 2.9 %	101.9 2.9 %	-0.3
<u>Objects of Expenditure</u>										
Personal Services	3,091.7	1.7	3,193.9	3,193.9	0.0	0.0	3,193.9	102.2 3.3 %	102.2 3.3 %	0.0
Travel	7.8	0.0	7.8	7.5	0.0	0.0	7.5	-0.3 -3.8 %	-0.3 -3.8 %	-0.3 -3.8 %
Services	314.8	0.0	314.8	314.8	0.0	0.0	314.8	0.0	0.0	0.0
Commodities	103.3	0.0	103.3	103.3	0.0	0.0	103.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	0.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,451.2	1.7	3,553.0	3,552.7	0.0	0.0	3,552.7	101.5 2.9 %	101.5 2.9 %	-0.3
1007 I/A Rcpts (Other)	48.3	0.0	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	57.1	0.0	57.5	57.5	0.0	0.0	57.5	0.4 0.7 %	0.4 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	28	0	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	3	3	0	0	3	1 50.0 %	1 50.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,508.3	1.7	3,610.5	3,610.2	0.0	0.0	3,610.2	101.9 2.9 %	101.9 2.9 %	-0.3
Other State Funds (Other)	48.3	0.0	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,383.7	1.7	2,451.0	2,450.3	0.0	0.0	2,450.3	66.6 2.8 %	66.6 2.8 %	-0.7
<u>Objects of Expenditure</u>										
Personal Services	2,004.6	1.7	2,071.9	2,071.9	0.0	0.0	2,071.9	67.3 3.4 %	67.3 3.4 %	0.0
Travel	7.1	0.0	7.1	6.4	0.0	0.0	6.4	-0.7 -9.9 %	-0.7 -9.9 %	-0.7 -9.9 %
Services	258.6	0.0	258.6	258.6	0.0	0.0	258.6	0.0	0.0	0.0
Commodities	60.4	0.0	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.0	0.0	53.0	53.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,381.7	1.7	2,449.0	2,448.3	0.0	0.0	2,448.3	66.6 2.8 %	66.6 2.8 %	-0.7
<u>Positions</u>										
Perm Full Time	18	0	19	19	0	0	19	1 5.6 %	1 5.6 %	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,381.7	1.7	2,449.0	2,448.3	0.0	0.0	2,448.3	66.6 2.8 %	66.6 2.8 %	-0.7
Federal Receipts (Fed)	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,591.1	1.7	3,649.6	3,649.5	0.0	0.0	3,649.5	58.4 1.6 %	58.4 1.6 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	2,876.6	1.7	2,935.1	2,935.1	0.0	0.0	2,935.1	58.5 2.0 %	58.5 2.0 %	0.0
Travel	3.5	0.0	3.5	3.4	0.0	0.0	3.4	-0.1 -2.9 %	-0.1 -2.9 %	-0.1 -2.9 %
Services	354.3	0.0	354.3	354.3	0.0	0.0	354.3	0.0	0.0	0.0
Commodities	228.0	0.0	228.0	228.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	128.7	0.0	128.7	128.7	0.0	0.0	128.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	52.2	0.0	2.2	2.2	0.0	0.0	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0
1004 Gen Fund (UGF)	3,460.8	1.7	3,569.3	3,569.2	0.0	0.0	3,569.2	108.4 3.1 %	108.4 3.1 %	-0.1
1007 I/A Rcpts (Other)	78.1	0.0	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	0	34	34	0	0	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	3	3	0	0	3	-1 -25.0 %	-1 -25.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,460.8	1.7	3,569.3	3,569.2	0.0	0.0	3,569.2	108.4 3.1 %	108.4 3.1 %	-0.1
Other State Funds (Other)	78.1	0.0	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	52.2	0.0	2.2	2.2	0.0	0.0	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,630.5	1.7	1,683.0	1,686.5	0.0	0.0	1,686.5	56.0 3.4 %	56.0 3.4 %	3.5 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,365.4	1.7	1,417.9	1,417.9	0.0	0.0	1,417.9	52.5 3.8 %	52.5 3.8 %	0.0
Travel	3.5	0.0	3.5	7.0	0.0	0.0	7.0	3.5 100.0 %	3.5 100.0 %	3.5 100.0 %
Services	147.4	0.0	147.4	147.4	0.0	0.0	147.4	0.0	0.0	0.0
Commodities	86.4	0.0	86.4	86.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	27.8	0.0	27.8	27.8	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38.0	0.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,564.0	1.7	1,616.5	1,620.0	0.0	0.0	1,620.0	56.0 3.6 %	56.0 3.6 %	3.5 0.2 %
1007 I/A Rcpts (Other)	28.5	0.0	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	0	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,564.0	1.7	1,616.5	1,620.0	0.0	0.0	1,620.0	56.0 3.6 %	56.0 3.6 %	3.5 0.2 %
Other State Funds (Other)	28.5	0.0	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	0.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13,551.3	300.2	14,026.8	14,127.5	3.2	0.0	14,130.7	576.2 4.3 %	579.4 4.3 %	100.7 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	11,515.3	300.0	12,018.5	12,018.5	3.2	0.0	12,021.7	503.2 4.4 %	506.4 4.4 %	0.0
Travel	203.4	0.0	211.4	179.4	0.0	0.0	179.4	-24.0 -11.8 %	-24.0 -11.8 %	-32.0 -15.1 %
Services	1,204.7	0.2	1,117.0	1,249.7	0.0	0.0	1,249.7	45.0 3.7 %	45.0 3.7 %	132.7 11.9 %
Commodities	88.0	0.0	100.0	100.0	0.0	0.0	100.0	12.0 13.6 %	12.0 13.6 %	0.0
Capital Outlay	57.9	0.0	57.9	57.9	0.0	0.0	57.9	0.0	0.0	0.0
Grants, Benefits	482.0	0.0	522.0	522.0	0.0	0.0	522.0	40.0 8.3 %	40.0 8.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	550.7	0.0	568.9	568.9	0.0	0.0	568.9	18.2 3.3 %	18.2 3.3 %	0.0
1004 Gen Fund (UGF)	12,595.6	300.2	13,039.1	13,140.3	3.2	0.0	13,143.5	544.7 4.3 %	547.9 4.3 %	101.2 0.8 %
1007 I/A Rcpts (Other)	0.0	0.0	150.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	0.0
1037 GF/MH (UGF)	239.6	0.0	245.4	244.9	0.0	0.0	244.9	5.3 2.2 %	5.3 2.2 %	-0.5 -0.2 %
1108 Stat Desig (Other)	165.4	0.0	23.4	23.4	0.0	0.0	23.4	-142.0 -85.9 %	-142.0 -85.9 %	0.0
<u>Positions</u>										
Perm Full Time	133	0	134	134	0	0	134	1 0.8 %	1 0.8 %	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	4	0	1	1	0	0	1	-3 -75.0 %	-3 -75.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,835.2	300.2	13,284.5	13,385.2	3.2	0.0	13,388.4	550.0 4.3 %	553.2 4.3 %	100.7 0.8 %
Other State Funds (Other)	165.4	0.0	173.4	173.4	0.0	0.0	173.4	8.0 4.8 %	8.0 4.8 %	0.0
Federal Receipts (Fed)	550.7	0.0	568.9	568.9	0.0	0.0	568.9	18.2 3.3 %	18.2 3.3 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,800.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %	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	0.0	0.0
Travel	135.9	0.0	135.9	135.9	0.0	0.0	135.9	0.0	0.0	0.0
Services	976.1	0.0	476.1	476.1	0.0	0.0	476.1	-500.0 -51.2 %	-500.0 -51.2 %	0.0
Commodities	40.0	0.0	40.0	40.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	648.0	0.0	648.0	648.0	0.0	0.0	648.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,734.8	0.0	1,234.8	1,234.8	0.0	0.0	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0
1007 I/A Rcpts (Other)	35.2	0.0	35.2	35.2	0.0	0.0	35.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	65.2	0.0	65.2	65.2	0.0	0.0	65.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,734.8	0.0	1,234.8	1,234.8	0.0	0.0	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	848.0	0.0	848.0	997.9	0.0	0.0	997.9	149.9 17.7 %	149.9 17.7 %	149.9 17.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	50.0	0.0	50.0	49.9	0.0	0.0	49.9	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
Services	50.0	0.0	50.0	50.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	748.0	0.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	568.5	0.0	568.5	568.5	0.0	0.0	568.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	279.5	0.0	279.5	429.4	0.0	0.0	429.4	149.9 53.6 %	149.9 53.6 %	149.9 53.6 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	279.5	0.0	279.5	429.4	0.0	0.0	429.4	149.9 53.6 %	149.9 53.6 %	149.9 53.6 %
Federal Receipts (Fed)	568.5	0.0	568.5	568.5	0.0	0.0	568.5	0.0	0.0	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	25,159.5	0.0	25,159.5	25,159.5	0.0	0.0	25,159.5	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	25,159.5	0.0	25,159.5	25,159.5	0.0	0.0	25,159.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,175.9	0.0	8,175.9	8,175.9	0.0	0.0	8,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	0.0	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	0.0	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	0.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,175.9	0.0	8,175.9	8,175.9	0.0	0.0	8,175.9	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	56,231.4	0.0	57,881.4	57,881.4	0.0	0.0	57,881.4	1,650.0 2.9 %	1,650.0 2.9 %	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	56,231.4	0.0	57,881.4	57,881.4	0.0	0.0	57,881.4	1,650.0 2.9 %	1,650.0 2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,030.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	51,138.4	0.0	52,788.4	52,788.4	0.0	0.0	52,788.4	1,650.0 3.2 %	1,650.0 3.2 %	0.0
1007 I/A Rcpts (Other)	4,063.0	0.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,138.4	0.0	52,788.4	52,788.4	0.0	0.0	52,788.4	1,650.0 3.2 %	1,650.0 3.2 %	0.0
Other State Funds (Other)	4,063.0	0.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,030.0	0.0	1,030.0	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	52,765.1	0.0	48,926.0	48,924.3	0.0	0.0	48,924.3	-3,840.8 -7.3 %	-3,840.8 -7.3 %	-1.7
<u>Objects of Expenditure</u>										
Personal Services	2,937.9	0.0	3,134.8	3,134.8	0.0	0.0	3,134.8	196.9 6.7 %	196.9 6.7 %	0.0
Travel	143.0	0.0	143.0	141.3	0.0	0.0	141.3	-1.7 -1.2 %	-1.7 -1.2 %	-1.7 -1.2 %
Services	2,836.8	0.0	2,836.8	2,836.8	0.0	0.0	2,836.8	0.0	0.0	0.0
Commodities	282.6	0.0	282.6	282.6	0.0	0.0	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	0.0	0.0
Grants, Benefits	46,564.8	0.0	42,528.8	42,528.8	0.0	0.0	42,528.8	-4,036.0 -8.7 %	-4,036.0 -8.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	39,504.8	0.0	39,684.2	39,684.2	0.0	0.0	39,684.2	179.4 0.5 %	179.4 0.5 %	0.0
1003 G/F Match (UGF)	6,337.3	0.0	6,354.4	6,353.2	0.0	0.0	6,353.2	15.9 0.3 %	15.9 0.3 %	-1.2
1004 Gen Fund (UGF)	2,887.0	0.0	2,887.4	2,886.9	0.0	0.0	2,886.9	-0.1	-0.1	-0.5
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.0 -100.0 %	-4,036.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	36	0	37	37	0	0	37	1 2.8 %	1 2.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,224.3	0.0	9,241.8	9,240.1	0.0	0.0	9,240.1	15.8 0.2 %	15.8 0.2 %	-1.7
Federal Receipts (Fed)	43,540.8	0.0	39,684.2	39,684.2	0.0	0.0	39,684.2	-3,856.6 -8.9 %	-3,856.6 -8.9 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	14,845.0	0.0	14,845.0	14,845.0	0.0	0.0	14,845.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	14,845.0	0.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	0.0	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	0.0	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	0.0	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	884.7	0.0	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	19,623.5	0.0	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1 4.4 %	867.1 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	474.2	0.0	491.3	491.3	0.0	0.0	491.3	17.1 3.6 %	17.1 3.6 %	0.0
Travel	9.7	0.0	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	0.0	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	0.0	43.5	43.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	18,926.4	0.0	19,776.4	19,776.4	0.0	0.0	19,776.4	850.0 4.5 %	850.0 4.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,623.5	0.0	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1 4.4 %	867.1 4.4 %	0.0
<u>Positions</u>										
Perm Full Time	6	0	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,623.5	0.0	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1 4.4 %	867.1 4.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	0.0	435.0	435.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,149.7	0.0	13,149.7	13,149.7	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	17,346.2	2,300.0	17,383.8	17,382.9	0.0	0.0	17,382.9	36.7 0.2 %	36.7 0.2 %	-0.9
<u>Objects of Expenditure</u>										
Personal Services	834.2	0.0	871.8	871.8	0.0	0.0	871.8	37.6 4.5 %	37.6 4.5 %	0.0
Travel	12.5	0.0	12.5	11.6	0.0	0.0	11.6	-0.9 -7.2 %	-0.9 -7.2 %	-0.9 -7.2 %
Services	277.0	0.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	39.0	0.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,183.5	2,300.0	16,183.5	16,183.5	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,342.6	2,300.0	12,372.3	12,372.3	0.0	0.0	12,372.3	29.7 0.2 %	29.7 0.2 %	0.0
1004 Gen Fund (UGF)	5,003.6	0.0	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0 0.1 %	7.0 0.1 %	-0.9
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	12	0	12	12	0	0	12	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,003.6	0.0	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0 0.1 %	7.0 0.1 %	-0.9
Federal Receipts (Fed)	12,342.6	2,300.0	12,372.3	12,372.3	0.0	0.0	12,372.3	29.7 0.2 %	29.7 0.2 %	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,905.4	0.0	4,535.6	4,533.4	6.6	0.0	4,540.0	-372.0 -7.6 %	-365.4 -7.4 %	-2.2
<u>Objects of Expenditure</u>										
Personal Services	3,489.0	0.0	3,144.2	3,144.2	6.6	0.0	3,150.8	-344.8 -9.9 %	-338.2 -9.7 %	0.0
Travel	59.4	0.0	59.4	57.2	0.0	0.0	57.2	-2.2 -3.7 %	-2.2 -3.7 %	-2.2 -3.7 %
Services	1,210.9	0.0	1,185.9	1,185.9	0.0	0.0	1,185.9	-25.0 -2.1 %	-25.0 -2.1 %	0.0
Commodities	26.1	0.0	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	0.0	120.0	120.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,371.4	0.0	2,429.4	2,429.4	1.6	0.0	2,431.0	58.0 2.4 %	59.6 2.5 %	0.0
1003 G/F Match (UGF)	1,159.6	0.0	1,197.5	1,196.0	1.3	0.0	1,197.3	36.4 3.1 %	37.7 3.3 %	-1.5 -0.1 %
1004 Gen Fund (UGF)	451.2	0.0	439.8	439.3	0.1	0.0	439.4	-11.9 -2.6 %	-11.8 -2.6 %	-0.5 -0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	168.2	168.0	0.0	0.0	168.0	168.0 >999 %	168.0 >999 %	-0.2 -0.1 %
1037 GF/MH (UGF)	13.2	0.0	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	279.8	0.0	287.5	287.5	3.6	0.0	291.1	7.7 2.8 %	11.3 4.0 %	0.0
1156 Rcpt Svcs (DGF)	168.2	0.0	0.0	0.0	0.0	0.0	0.0	-168.2 -100.0 %	-168.2 -100.0 %	0.0
1212 Stimulus09 (Fed)	462.0	0.0	0.0	0.0	0.0	0.0	0.0	-462.0 -100.0 %	-462.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	30	0	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	-4 -100.0 %	-4 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,624.0	0.0	1,650.5	1,648.5	1.4	0.0	1,649.9	24.5 1.5 %	25.9 1.6 %	-2.0 -0.1 %
Designated General (DGF)	168.2	0.0	168.2	168.0	0.0	0.0	168.0	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %
Other State Funds (Other)	279.8	0.0	287.5	287.5	3.6	0.0	291.1	7.7 2.8 %	11.3 4.0 %	0.0
Federal Receipts (Fed)	2,833.4	0.0	2,429.4	2,429.4	1.6	0.0	2,431.0	-404.0 -14.3 %	-402.4 -14.2 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	36,309.4	0.0	37,395.9	37,381.6	167.4	0.0	37,549.0	1,072.2 3.0 %	1,239.6 3.4 %	-14.3	
<u>Objects of Expenditure</u>											
Personal Services	28,987.4	0.0	30,073.9	30,073.9	134.4	0.0	30,208.3	1,086.5 3.7 %	1,220.9 4.2 %	0.0	
Travel	251.6	0.0	251.6	237.3	0.0	0.0	237.3	-14.3 -5.7 %	-14.3 -5.7 %	-14.3 -5.7 %	
Services	6,319.0	0.0	6,319.0	6,319.0	17.6	0.0	6,336.6	0.0	17.6 0.3 %	0.0	
Commodities	751.4	0.0	751.4	751.4	1.0	0.0	752.4	0.0	1.0 0.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	14.4	0.0	14.4	0.0	14.4 >999 %	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	18,544.0	0.0	19,103.6	19,103.6	109.2	0.0	19,212.8	559.6 3.0 %	668.8 3.6 %	0.0	
1003 G/F Match (UGF)	14,057.3	0.0	14,545.7	14,533.7	58.2	0.0	14,591.9	476.4 3.4 %	534.6 3.8 %	-12.0 -0.1 %	
1004 Gen Fund (UGF)	2,751.6	0.0	2,855.3	2,853.0	0.0	0.0	2,853.0	101.4 3.7 %	101.4 3.7 %	-2.3 -0.1 %	
1007 I/A Rcpts (Other)	830.5	0.0	760.1	760.1	0.0	0.0	760.1	-70.4 -8.5 %	-70.4 -8.5 %	0.0	
1108 Stat Desig (Other)	126.0	0.0	131.2	131.2	0.0	0.0	131.2	5.2 4.1 %	5.2 4.1 %	0.0	
<u>Positions</u>											
Perm Full Time	394	0	392	392	2	0	394	-2 -0.5 %	0	0	
Perm Part Time	1	0	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,808.9	0.0	17,401.0	17,386.7	58.2	0.0	17,444.9	577.8 3.4 %	636.0 3.8 %	-14.3 -0.1 %	
Other State Funds (Other)	956.5	0.0	891.3	891.3	0.0	0.0	891.3	-65.2 -6.8 %	-65.2 -6.8 %	0.0	
Federal Receipts (Fed)	18,544.0	0.0	19,103.6	19,103.6	109.2	0.0	19,212.8	559.6 3.0 %	668.8 3.6 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,838.9	0.0	1,891.9	1,891.6	0.0	0.0	1,891.6	52.7 2.9 %	52.7 2.9 %	-0.3
<u>Objects of Expenditure</u>										
Personal Services	1,519.8	0.0	1,572.8	1,572.8	0.0	0.0	1,572.8	53.0 3.5 %	53.0 3.5 %	0.0
Travel	8.4	0.0	8.4	8.1	0.0	0.0	8.1	-0.3 -3.6 %	-0.3 -3.6 %	-0.3 -3.6 %
Services	300.7	0.0	300.7	300.7	0.0	0.0	300.7	0.0	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,026.8	0.0	1,054.9	1,054.9	0.0	0.0	1,054.9	28.1 2.7 %	28.1 2.7 %	0.0
1003 G/F Match (UGF)	769.3	0.0	793.1	792.8	0.0	0.0	792.8	23.5 3.1 %	23.5 3.1 %	-0.3
1004 Gen Fund (UGF)	42.8	0.0	43.9	43.9	0.0	0.0	43.9	1.1 2.6 %	1.1 2.6 %	0.0
<u>Positions</u>										
Perm Full Time	16	0	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	812.1	0.0	837.0	836.7	0.0	0.0	836.7	24.6 3.0 %	24.6 3.0 %	-0.3
Federal Receipts (Fed)	1,026.8	0.0	1,054.9	1,054.9	0.0	0.0	1,054.9	28.1 2.7 %	28.1 2.7 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,878.1	0.0	1,862.3	1,860.8	0.0	0.0	1,860.8	-17.3 -0.9 %	-17.3 -0.9 %	-1.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,629.0	0.0	1,613.2	1,613.2	0.0	0.0	1,613.2	-15.8 -1.0 %	-15.8 -1.0 %	0.0
Travel	37.0	0.0	37.0	35.5	0.0	0.0	35.5	-1.5 -4.1 %	-1.5 -4.1 %	-1.5 -4.1 %
Services	147.5	0.0	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Commodities	64.6	0.0	64.6	64.6	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	964.4	0.0	919.3	919.3	0.0	0.0	919.3	-45.1 -4.7 %	-45.1 -4.7 %	0.0
1003 G/F Match (UGF)	888.7	0.0	918.0	916.5	0.0	0.0	916.5	27.8 3.1 %	27.8 3.1 %	-1.5 -0.2 %
1004 Gen Fund (UGF)	25.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	0	18	18	0	0	18	-1 -5.3 %	-1 -5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	913.7	0.0	943.0	941.5	0.0	0.0	941.5	27.8 3.0 %	27.8 3.0 %	-1.5 -0.2 %
Federal Receipts (Fed)	964.4	0.0	919.3	919.3	0.0	0.0	919.3	-45.1 -4.7 %	-45.1 -4.7 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	16,040.8	0.0	16,094.9	16,094.3	3.3	0.0	16,097.6	53.5 0.3 %	56.8 0.4 %	-0.6
<u>Objects of Expenditure</u>										
Personal Services	1,476.0	0.0	1,530.1	1,530.1	3.3	0.0	1,533.4	54.1 3.7 %	57.4 3.9 %	0.0
Travel	95.0	0.0	95.0	94.4	0.0	0.0	94.4	-0.6 -0.6 %	-0.6 -0.6 %	-0.6 -0.6 %
Services	12,225.1	0.0	12,225.1	12,225.1	0.0	0.0	12,225.1	0.0	0.0	0.0
Commodities	14.7	0.0	14.7	14.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	2,230.0	0.0	2,230.0	2,230.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,167.6	0.0	13,209.4	13,209.4	3.3	0.0	13,212.7	41.8 0.3 %	45.1 0.3 %	0.0
1003 G/F Match (UGF)	1,774.6	0.0	1,786.3	1,785.9	0.0	0.0	1,785.9	11.3 0.6 %	11.3 0.6 %	-0.4
1004 Gen Fund (UGF)	1,098.6	0.0	1,099.2	1,099.0	0.0	0.0	1,099.0	0.4	0.4	-0.2
<u>Positions</u>										
Perm Full Time	14	0	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,873.2	0.0	2,885.5	2,884.9	0.0	0.0	2,884.9	11.7 0.4 %	11.7 0.4 %	-0.6
Federal Receipts (Fed)	13,167.6	0.0	13,209.4	13,209.4	3.3	0.0	13,212.7	41.8 0.3 %	45.1 0.3 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	29,376.2	0.0	29,609.0	29,609.0	4.3	0.0	29,613.3	232.8 0.8 %	237.1 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,277.5	0.0	1,307.3	1,307.3	4.3	0.0	1,311.6	29.8 2.3 %	34.1 2.7 %	0.0
Travel	71.2	0.0	74.2	74.2	0.0	0.0	74.2	3.0 4.2 %	3.0 4.2 %	0.0
Services	1,272.4	0.0	1,639.4	1,639.4	0.0	0.0	1,639.4	367.0 28.8 %	367.0 28.8 %	0.0
Commodities	20,067.0	0.0	19,900.0	19,900.0	0.0	0.0	19,900.0	-167.0 -0.8 %	-167.0 -0.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,688.1	0.0	6,688.1	6,688.1	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,699.5	0.0	23,739.0	23,739.0	0.0	0.0	23,739.0	39.5 0.2 %	39.5 0.2 %	0.0
1003 G/F Match (UGF)	10.0	0.0	10.5	10.5	0.0	0.0	10.5	0.5 5.0 %	0.5 5.0 %	0.0
1004 Gen Fund (UGF)	388.9	0.0	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	187.8	0.0	190.3	190.3	0.0	0.0	190.3	2.5 1.3 %	2.5 1.3 %	0.0
1061 CIP Rcpts (Other)	314.6	0.0	321.4	321.4	4.3	0.0	325.7	6.8 2.2 %	11.1 3.5 %	0.0
1108 Stat Desig (Other)	3,997.7	0.0	3,997.7	3,997.7	0.0	0.0	3,997.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	777.7	0.0	961.2	961.2	0.0	0.0	961.2	183.5 23.6 %	183.5 23.6 %	0.0
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	398.9	0.0	399.4	399.4	0.0	0.0	399.4	0.5 0.1 %	0.5 0.1 %	0.0
Other State Funds (Other)	4,500.1	0.0	4,509.4	4,509.4	4.3	0.0	4,513.7	9.3 0.2 %	13.6 0.3 %	0.0
Federal Receipts (Fed)	24,477.2	0.0	24,700.2	24,700.2	0.0	0.0	24,700.2	223.0 0.9 %	223.0 0.9 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,096.5	0.0	4,157.6	4,152.6	0.7	0.0	4,153.3	56.1 1.4 %	56.8 1.4 %	-5.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,034.5	0.0	1,777.6	1,777.6	0.7	0.0	1,778.3	-256.9 -12.6 %	-256.2 -12.6 %	0.0
Travel	176.4	0.0	226.4	221.4	0.0	0.0	221.4	45.0 25.5 %	45.0 25.5 %	-5.0 -2.2 %
Services	1,583.5	0.0	1,821.5	1,821.5	0.0	0.0	1,821.5	238.0 15.0 %	238.0 15.0 %	0.0
Commodities	141.1	0.0	146.1	146.1	0.0	0.0	146.1	5.0 3.5 %	5.0 3.5 %	0.0
Capital Outlay	43.7	0.0	43.7	43.7	0.0	0.0	43.7	0.0	0.0	0.0
Grants, Benefits	117.3	0.0	142.3	142.3	0.0	0.0	142.3	25.0 21.3 %	25.0 21.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,936.3	0.0	1,936.3	1,945.5	0.0	0.0	1,945.5	9.2 0.5 %	9.2 0.5 %	9.2 0.5 %
1003 G/F Match (UGF)	217.6	0.0	222.8	221.9	0.0	0.0	221.9	4.3 2.0 %	4.3 2.0 %	-0.9 -0.4 %
1004 Gen Fund (UGF)	866.2	0.0	920.0	907.0	0.7	0.0	907.7	40.8 4.7 %	41.5 4.8 %	-13.0 -1.4 %
1005 GF/Prgm (DGF)	0.0	0.0	75.9	77.3	0.0	0.0	77.3	77.3 >999 %	77.3 >999 %	1.4 1.8 %
1007 I/A Rcpts (Other)	900.5	0.0	900.5	900.5	0.0	0.0	900.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	100.0	0.0	100.4	100.4	0.0	0.0	100.4	0.4 0.4 %	0.4 0.4 %	0.0
1156 Rcpt Svcs (DGF)	75.9	0.0	1.7	0.0	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	-1.7 -100.0 %
<u>Positions</u>										
Perm Full Time	21	0	17	17	0	0	17	-4 -19.0 %	-4 -19.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,083.8	0.0	1,142.8	1,128.9	0.7	0.0	1,129.6	45.1 4.2 %	45.8 4.2 %	-13.9 -1.2 %
Designated General (DGF)	75.9	0.0	77.6	77.3	0.0	0.0	77.3	1.4 1.8 %	1.4 1.8 %	-0.3 -0.4 %
Other State Funds (Other)	1,000.5	0.0	1,000.9	1,000.9	0.0	0.0	1,000.9	0.4	0.4	0.0
Federal Receipts (Fed)	1,936.3	0.0	1,936.3	1,945.5	0.0	0.0	1,945.5	9.2 0.5 %	9.2 0.5 %	9.2 0.5 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	26,931.1	0.6	28,566.2	28,557.2	0.0	0.0	28,557.2	1,626.1 6.0 %	1,626.1 6.0 %	-9.0
<u>Objects of Expenditure</u>										
Personal Services	20,179.3	0.6	20,843.9	20,843.9	0.0	0.0	20,843.9	664.6 3.3 %	664.6 3.3 %	0.0
Travel	567.8	0.0	567.8	529.3	0.0	0.0	529.3	-38.5 -6.8 %	-38.5 -6.8 %	-38.5 -6.8 %
Services	2,912.0	0.0	2,882.5	2,912.0	0.0	0.0	2,912.0	0.0	0.0	29.5 1.0 %
Commodities	660.2	0.0	660.2	660.2	0.0	0.0	660.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,611.8	0.0	3,611.8	3,611.8	0.0	0.0	3,611.8	1,000.0 38.3 %	1,000.0 38.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,107.1	0.0	5,121.3	5,159.8	0.0	0.0	5,159.8	2,052.7 66.1 %	2,052.7 66.1 %	38.5 0.8 %
1003 G/F Match (UGF)	84.1	0.0	2,084.1	2,080.4	0.0	0.0	2,080.4	1,996.3 >999 %	1,996.3 >999 %	-3.7 -0.2 %
1004 Gen Fund (UGF)	18,192.8	0.4	19,797.5	19,754.3	0.0	0.0	19,754.3	1,561.5 8.6 %	1,561.5 8.6 %	-43.2 -0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	349.9	349.4	0.0	0.0	349.4	349.4 >999 %	349.4 >999 %	-0.5 -0.1 %
1007 I/A Rcpts (Other)	5,095.1	0.2	1,095.1	1,095.1	0.0	0.0	1,095.1	-4,000.0 -78.5 %	-4,000.0 -78.5 %	0.0
1037 GF/MH (UGF)	98.3	0.0	98.3	98.2	0.0	0.0	98.2	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	333.7	0.0	0.0	0.0	0.0	0.0	0.0	-333.7 -100.0 %	-333.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	191	0	191	191	0	0	191	0	0	0
Perm Part Time	11	0	11	11	0	0	11	0	0	0
Temporary	3	0	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,375.2	0.4	21,979.9	21,932.9	0.0	0.0	21,932.9	3,557.7 19.4 %	3,557.7 19.4 %	-47.0 -0.2 %
Designated General (DGF)	333.7	0.0	349.9	349.4	0.0	0.0	349.4	15.7 4.7 %	15.7 4.7 %	-0.5 -0.1 %
Other State Funds (Other)	5,115.1	0.2	1,115.1	1,115.1	0.0	0.0	1,115.1	-4,000.0 -78.2 %	-4,000.0 -78.2 %	0.0
Federal Receipts (Fed)	3,107.1	0.0	5,121.3	5,159.8	0.0	0.0	5,159.8	2,052.7 66.1 %	2,052.7 66.1 %	38.5 0.8 %



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	10,248.2	347.8	10,360.0	10,355.1	3.2	0.0	10,358.3	106.9 1.0 %	110.1 1.1 %	-4.9	
<u>Objects of Expenditure</u>											
Personal Services	4,192.9	115.0	4,354.7	4,354.7	3.2	0.0	4,357.9	161.8 3.9 %	165.0 3.9 %	0.0	
Travel	300.0	10.0	300.0	295.1	0.0	0.0	295.1	-4.9 -1.6 %	-4.9 -1.6 %	-4.9 -1.6 %	
Services	4,927.9	222.8	4,787.9	4,787.9	0.0	0.0	4,787.9	-140.0 -2.8 %	-140.0 -2.8 %	0.0	
Commodities	317.4	0.0	317.4	317.4	0.0	0.0	317.4	0.0	0.0	0.0	
Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0	
Grants, Benefits	500.0	0.0	590.0	590.0	0.0	0.0	590.0	90.0 18.0 %	90.0 18.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,570.8	0.0	6,581.9	6,581.9	1.6	0.0	6,583.5	11.1 0.2 %	12.7 0.2 %	0.0	
1003 G/F Match (UGF)	378.4	0.0	378.4	377.8	0.0	0.0	377.8	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
1004 Gen Fund (UGF)	860.0	347.8	1,323.0	1,321.5	0.0	0.0	1,321.5	461.5 53.7 %	461.5 53.7 %	-1.5 -0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	828.2	840.4	0.0	0.0	840.4	840.4 >999 %	840.4 >999 %	12.2 1.5 %	
1007 I/A Rcpts (Other)	733.1	0.0	388.9	388.9	0.0	0.0	388.9	-344.2 -47.0 %	-344.2 -47.0 %	0.0	
1037 GF/MH (UGF)	752.7	0.0	770.9	769.6	1.6	0.0	771.2	16.9 2.2 %	18.5 2.5 %	-1.3 -0.2 %	
1092 MHTAAR (Other)	125.0	0.0	75.0	75.0	0.0	0.0	75.0	-50.0 -40.0 %	-50.0 -40.0 %	0.0	
1156 Rcpt Svcs (DGF)	828.2	0.0	13.7	0.0	0.0	0.0	0.0	-828.2 -100.0 %	-828.2 -100.0 %	-13.7 -100.0 %	
<u>Positions</u>											
Perm Full Time	45	0	46	46	0	0	46	1 2.2 %	1 2.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,991.1	347.8	2,472.3	2,468.9	1.6	0.0	2,470.5	477.8 24.0 %	479.4 24.1 %	-3.4 -0.1 %	
Designated General (DGF)	828.2	0.0	841.9	840.4	0.0	0.0	840.4	12.2 1.5 %	12.2 1.5 %	-1.5 -0.2 %	
Other State Funds (Other)	858.1	0.0	463.9	463.9	0.0	0.0	463.9	-394.2 -45.9 %	-394.2 -45.9 %	0.0	
Federal Receipts (Fed)	6,570.8	0.0	6,581.9	6,581.9	1.6	0.0	6,583.5	11.1 0.2 %	12.7 0.2 %	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,210.2	0.0	2,271.9	2,262.1	5.4	0.0	2,267.5	51.9 2.3 %	57.3 2.6 %	-9.8 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,649.1	0.0	1,617.2	1,617.2	5.4	0.0	1,622.6	-31.9 -1.9 %	-26.5 -1.6 %	0.0
Travel	129.6	0.0	129.6	119.8	0.0	0.0	119.8	-9.8 -7.6 %	-9.8 -7.6 %	-9.8 -7.6 %
Services	386.9	0.0	480.5	480.5	0.0	0.0	480.5	93.6 24.2 %	93.6 24.2 %	0.0
Commodities	44.6	0.0	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,279.2	0.0	1,281.3	1,298.0	2.6	0.0	1,300.6	18.8 1.5 %	21.4 1.7 %	16.7 1.3 %
1003 G/F Match (UGF)	92.9	0.0	94.9	93.6	0.0	0.0	93.6	0.7 0.8 %	0.7 0.8 %	-1.3 -1.4 %
1004 Gen Fund (UGF)	581.0	0.0	636.5	611.3	2.8	0.0	614.1	30.3 5.2 %	33.1 5.7 %	-25.2 -4.0 %
1007 I/A Rcpts (Other)	231.4	0.0	233.5	233.5	0.0	0.0	233.5	2.1 0.9 %	2.1 0.9 %	0.0
1108 Stat Desig (Other)	25.7	0.0	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	0	16	16	0	0	16	-2 -11.1 %	-2 -11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	0.0	731.4	704.9	2.8	0.0	707.7	31.0 4.6 %	33.8 5.0 %	-26.5 -3.6 %
Other State Funds (Other)	257.1	0.0	259.2	259.2	0.0	0.0	259.2	2.1 0.8 %	2.1 0.8 %	0.0
Federal Receipts (Fed)	1,279.2	0.0	1,281.3	1,298.0	2.6	0.0	1,300.6	18.8 1.5 %	21.4 1.7 %	16.7 1.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	5,371.9	0.0	5,404.4	5,404.4	0.0	0.0	5,404.4	32.5 0.6 %	32.5 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	871.1	0.0	893.1	893.1	0.0	0.0	893.1	22.0 2.5 %	22.0 2.5 %	0.0
Travel	225.0	0.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0	0.0
Services	599.8	0.0	599.8	599.8	0.0	0.0	599.8	0.0	0.0	0.0
Commodities	252.0	0.0	252.0	252.0	0.0	0.0	252.0	0.0	0.0	0.0
Capital Outlay	115.0	0.0	125.5	125.5	0.0	0.0	125.5	10.5 9.1 %	10.5 9.1 %	0.0
Grants, Benefits	3,309.0	0.0	3,309.0	3,309.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,371.9	0.0	5,404.4	5,404.4	0.0	0.0	5,404.4	32.5 0.6 %	32.5 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	9	0	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	5,371.9	0.0	5,404.4	5,404.4	0.0	0.0	5,404.4	32.5 0.6 %	32.5 0.6 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	5,477.0	0.0	5,591.8	5,582.4	0.0	0.0	5,582.4	105.4 1.9 %	105.4 1.9 %	-9.4 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,526.8	0.0	2,641.6	2,641.6	0.0	0.0	2,641.6	114.8 4.5 %	114.8 4.5 %	0.0
Travel	237.3	0.0	237.3	227.9	0.0	0.0	227.9	-9.4 -4.0 %	-9.4 -4.0 %	-9.4 -4.0 %
Services	2,623.3	0.0	2,623.3	2,623.3	0.0	0.0	2,623.3	0.0	0.0	0.0
Commodities	89.6	0.0	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,637.6	0.0	2,637.6	2,637.6	0.0	0.0	2,637.6	0.0	0.0	0.0
1003 G/F Match (UGF)	145.1	0.0	149.3	148.9	0.0	0.0	148.9	3.8 2.6 %	3.8 2.6 %	-0.4 -0.3 %
1004 Gen Fund (UGF)	874.1	0.0	972.0	969.1	0.0	0.0	969.1	95.0 10.9 %	95.0 10.9 %	-2.9 -0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1,686.4	1,690.7	0.0	0.0	1,690.7	1,690.7 >999 %	1,690.7 >999 %	4.3 0.3 %
1007 I/A Rcpts (Other)	13.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.8	0.0	123.5	123.1	0.0	0.0	123.1	2.3 1.9 %	2.3 1.9 %	-0.4 -0.3 %
1156 Rcpt Svcs (DGF)	1,686.4	0.0	10.0	0.0	0.0	0.0	0.0	-1,686.4 -100.0 %	-1,686.4 -100.0 %	-10.0 -100.0 %
<u>Positions</u>										
Perm Full Time	32	0	33	33	0	0	33	1 3.1 %	1 3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,140.0	0.0	1,244.8	1,241.1	0.0	0.0	1,241.1	101.1 8.9 %	101.1 8.9 %	-3.7 -0.3 %
Designated General (DGF)	1,686.4	0.0	1,696.4	1,690.7	0.0	0.0	1,690.7	4.3 0.3 %	4.3 0.3 %	-5.7 -0.3 %
Other State Funds (Other)	13.0	0.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,637.6	0.0	2,637.6	2,637.6	0.0	0.0	2,637.6	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm		[7] - [1] 10MgtPln to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	<b>8,182.8</b>	<b>0.0</b>	<b>11,616.9</b>	<b>11,987.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,987.8</b>	<b>3,805.0</b>	<b>46.5 %</b>	<b>3,805.0</b>	<b>46.5 %</b>	<b>370.9</b>	<b>3.2 %</b>
<u>Objects of Expenditure</u>													
Personal Services	3,638.7	0.0	4,321.5	4,536.5	0.0	0.0	4,536.5	897.8	24.7 %	897.8	24.7 %	215.0	5.0 %
Travel	361.8	0.0	404.5	415.4	0.0	0.0	415.4	53.6	14.8 %	53.6	14.8 %	10.9	2.7 %
Services	3,281.9	0.0	3,694.5	3,724.5	0.0	0.0	3,724.5	442.6	13.5 %	442.6	13.5 %	30.0	0.8 %
Commodities	565.4	0.0	569.0	569.0	0.0	0.0	569.0	3.6	0.6 %	3.6	0.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	335.0	0.0	2,627.4	2,842.4	0.0	0.0	2,842.4	2,507.4	748.5 %	2,507.4	748.5 %	215.0	8.2 %
Miscellaneous	0.0	0.0	0.0	-100.0	0.0	0.0	-100.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,880.6	0.0	5,881.6	5,935.7	0.0	0.0	5,935.7	55.1	0.9 %	55.1	0.9 %	54.1	0.9 %
1004 Gen Fund (UGF)	778.3	0.0	902.9	1,221.6	0.0	0.0	1,221.6	443.3	57.0 %	443.3	57.0 %	318.7	35.3 %
1007 I/A Rcpts (Other)	321.6	0.0	324.7	324.7	0.0	0.0	324.7	3.1	1.0 %	3.1	1.0 %	0.0	
1108 Stat Desig (Other)	103.0	0.0	103.0	103.0	0.0	0.0	103.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	1,099.3	0.0	1,128.3	1,126.4	0.0	0.0	1,126.4	27.1	2.5 %	27.1	2.5 %	-1.9	-0.2 %
1212 Stimulus09 (Fed)	0.0	0.0	3,276.4	3,276.4	0.0	0.0	3,276.4	3,276.4	>999 %	3,276.4	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	42	0	42	42	0	0	42	0		0		0	
Perm Part Time	4	0	4	4	0	0	4	0		0		0	
Temporary	4	0	2	2	0	0	2	-2	-50.0 %	-2	-50.0 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	778.3	0.0	902.9	1,221.6	0.0	0.0	1,221.6	443.3	57.0 %	443.3	57.0 %	318.7	35.3 %
Designated General (DGF)	1,099.3	0.0	1,128.3	1,126.4	0.0	0.0	1,126.4	27.1	2.5 %	27.1	2.5 %	-1.9	-0.2 %
Other State Funds (Other)	424.6	0.0	427.7	427.7	0.0	0.0	427.7	3.1	0.7 %	3.1	0.7 %	0.0	
Federal Receipts (Fed)	5,880.6	0.0	9,158.0	9,212.1	0.0	0.0	9,212.1	3,331.5	56.7 %	3,331.5	56.7 %	54.1	0.6 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	10,709.4	0.0	11,040.0	11,036.1	19.3	0.0	11,055.4	326.7 3.1 %	346.0 3.2 %	-3.9	
<u>Objects of Expenditure</u>											
Personal Services	5,666.1	0.0	5,965.2	5,965.2	19.3	0.0	5,984.5	299.1 5.3 %	318.4 5.6 %	0.0	
Travel	362.3	0.0	367.3	363.4	0.0	0.0	363.4	1.1 0.3 %	1.1 0.3 %	-3.9 -1.1 %	
Services	1,666.8	0.0	1,690.3	1,690.3	0.0	0.0	1,690.3	23.5 1.4 %	23.5 1.4 %	0.0	
Commodities	1,418.2	0.0	1,421.2	1,421.2	0.0	0.0	1,421.2	3.0 0.2 %	3.0 0.2 %	0.0	
Capital Outlay	88.5	0.0	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0	
Grants, Benefits	1,507.5	0.0	1,507.5	1,507.5	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,733.5	0.0	7,739.4	7,813.0	10.5	0.0	7,823.5	79.5 1.0 %	90.0 1.2 %	73.6 1.0 %	
1003 G/F Match (UGF)	478.6	0.0	478.6	477.8	0.0	0.0	477.8	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	1,737.6	0.0	1,917.9	1,841.2	8.0	0.0	1,849.2	103.6 6.0 %	111.6 6.4 %	-76.7 -4.0 %	
1007 I/A Rcpts (Other)	400.7	0.0	401.1	401.1	0.8	0.0	401.9	0.4 0.1 %	1.2 0.3 %	0.0	
1108 Stat Desig (Other)	359.0	0.0	359.0	359.0	0.0	0.0	359.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	144.0	144.0	0.0	0.0	144.0	144.0 >999 %	144.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	55	0	55	55	0	0	55	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,216.2	0.0	2,396.5	2,319.0	8.0	0.0	2,327.0	102.8 4.6 %	110.8 5.0 %	-77.5 -3.2 %	
Other State Funds (Other)	759.7	0.0	760.1	760.1	0.8	0.0	760.9	0.4 0.1 %	1.2 0.2 %	0.0	
Federal Receipts (Fed)	7,733.5	0.0	7,883.4	7,957.0	10.5	0.0	7,967.5	223.5 2.9 %	234.0 3.0 %	73.6 0.9 %	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	2,679.2	0.0	2,891.7	2,889.8	0.0	0.0	2,889.8	210.6 7.9 %	210.6 7.9 %	-1.9 -0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	1,851.2	0.0	1,942.2	1,942.2	0.0	0.0	1,942.2	91.0 4.9 %	91.0 4.9 %	0.0	
Travel	35.0	0.0	35.0	33.1	0.0	0.0	33.1	-1.9 -5.4 %	-1.9 -5.4 %	-1.9 -5.4 %	
Services	735.8	0.0	857.3	857.3	0.0	0.0	857.3	121.5 16.5 %	121.5 16.5 %	0.0	
Commodities	57.2	0.0	57.2	57.2	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	327.3	0.0	278.8	334.6	0.0	0.0	334.6	7.3 2.2 %	7.3 2.2 %	55.8 20.0 %	
1004 Gen Fund (UGF)	89.0	0.0	171.8	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	-80.7 -47.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	2,143.4	2,222.2	0.0	0.0	2,222.2	2,222.2 >999 %	2,222.2 >999 %	78.8 3.7 %	
1007 I/A Rcpts (Other)	241.0	0.0	241.9	241.9	0.0	0.0	241.9	0.9 0.4 %	0.9 0.4 %	0.0	
1156 Rcpt Svcs (DGF)	2,021.9	0.0	55.8	0.0	0.0	0.0	0.0	-2,021.9 -100.0 %	-2,021.9 -100.0 %	-55.8 -100.0 %	
<u>Positions</u>											
Perm Full Time	29	0	29	29	0	0	29	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	89.0	0.0	171.8	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	-80.7 -47.0 %	
Designated General (DGF)	2,021.9	0.0	2,199.2	2,222.2	0.0	0.0	2,222.2	200.3 9.9 %	200.3 9.9 %	23.0 1.0 %	
Other State Funds (Other)	241.0	0.0	241.9	241.9	0.0	0.0	241.9	0.9 0.4 %	0.9 0.4 %	0.0	
Federal Receipts (Fed)	327.3	0.0	278.8	334.6	0.0	0.0	334.6	7.3 2.2 %	7.3 2.2 %	55.8 20.0 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,244.4	300.0	2,605.7	2,602.1	12.3	0.0	2,614.4	357.7 15.9 %	370.0 16.5 %	-3.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,887.9	0.0	2,108.2	2,108.2	12.3	0.0	2,120.5	220.3 11.7 %	232.6 12.3 %	0.0
Travel	27.6	0.0	42.6	39.0	0.0	0.0	39.0	11.4 41.3 %	11.4 41.3 %	-3.6 -8.5 %
Services	274.2	250.0	400.2	400.2	0.0	0.0	400.2	126.0 46.0 %	126.0 46.0 %	0.0
Commodities	54.7	50.0	54.7	54.7	0.0	0.0	54.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,223.4	300.0	2,584.7	2,581.1	12.3	0.0	2,593.4	357.7 16.1 %	370.0 16.6 %	-3.6 -0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0 >999 %	10.0 >999 %	0.0
1156 Rcpt Svcs (DGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	18	0	20	20	0	0	20	2 11.1 %	2 11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,223.4	300.0	2,584.7	2,581.1	12.3	0.0	2,593.4	357.7 16.1 %	370.0 16.6 %	-3.6 -0.1 %
Designated General (DGF)	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	0.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	6,622.6	3.8	6,792.0	6,787.3	0.5	0.0	6,787.8	164.7 2.5 %	165.2 2.5 %	-4.7 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,336.5	3.8	4,505.9	4,505.9	0.5	0.0	4,506.4	169.4 3.9 %	169.9 3.9 %	0.0
Travel	94.4	0.0	94.4	89.7	0.0	0.0	89.7	-4.7 -5.0 %	-4.7 -5.0 %	-4.7 -5.0 %
Services	1,312.6	0.0	1,312.6	1,312.6	0.0	0.0	1,312.6	0.0	0.0	0.0
Commodities	879.1	0.0	879.1	879.1	0.0	0.0	879.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,661.7	0.0	1,661.7	1,687.0	0.5	0.0	1,687.5	25.3 1.5 %	25.8 1.6 %	25.3 1.5 %
1003 G/F Match (UGF)	97.9	0.0	97.9	97.8	0.0	0.0	97.8	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
1004 Gen Fund (UGF)	4,173.4	3.8	4,338.8	4,308.9	0.0	0.0	4,308.9	135.5 3.2 %	135.5 3.2 %	-29.9 -0.7 %
1005 GF/Prgm (DGF)	0.0	0.0	69.2	69.2	0.0	0.0	69.2	69.2 >999 %	69.2 >999 %	0.0
1108 Stat Desig (Other)	620.4	0.0	624.4	624.4	0.0	0.0	624.4	4.0 0.6 %	4.0 0.6 %	0.0
1156 Rcpt Svcs (DGF)	69.2	0.0	0.0	0.0	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	50	0	50	50	0	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,271.3	3.8	4,436.7	4,406.7	0.0	0.0	4,406.7	135.4 3.2 %	135.4 3.2 %	-30.0 -0.7 %
Designated General (DGF)	69.2	0.0	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Other State Funds (Other)	620.4	0.0	624.4	624.4	0.0	0.0	624.4	4.0 0.6 %	4.0 0.6 %	0.0
Federal Receipts (Fed)	1,661.7	0.0	1,661.7	1,687.0	0.5	0.0	1,687.5	25.3 1.5 %	25.8 1.6 %	25.3 1.5 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	7,413.3	0.0	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0 5.4 %	400.0 5.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,913.3	0.0	3,786.3	3,786.3	0.0	0.0	3,786.3	-127.0 -3.2 %	-127.0 -3.2 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	3,500.0	0.0	4,027.0	4,027.0	0.0	0.0	4,027.0	527.0 15.1 %	527.0 15.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	7,413.3	0.0	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0 5.4 %	400.0 5.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,413.3	0.0	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0 5.4 %	400.0 5.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,488.7	3,800.0	7,288.7	7,288.7	0.0	0.0	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	3,488.7	3,800.0	7,288.7	7,288.7	0.0	0.0	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,748.4	3,800.0	6,548.4	6,548.4	0.0	0.0	6,548.4	3,800.0 138.3 %	3,800.0 138.3 %	0.0
1037 GF/MH (UGF)	740.3	0.0	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,488.7	3,800.0	7,288.7	7,288.7	0.0	0.0	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13,473.8	1,475.0	16,117.5	16,190.2	2.9	0.0	16,193.1	2,716.4 20.2 %	2,719.3 20.2 %	72.7 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	10,394.3	920.0	12,628.4	12,711.5	2.9	0.0	12,714.4	2,317.2 22.3 %	2,320.1 22.3 %	83.1 0.7 %
Travel	386.7	140.0	630.7	603.4	0.0	0.0	603.4	216.7 56.0 %	216.7 56.0 %	-27.3 -4.3 %
Services	2,265.2	330.0	2,315.4	2,315.4	0.0	0.0	2,315.4	50.2 2.2 %	50.2 2.2 %	0.0
Commodities	306.8	85.0	364.6	364.6	0.0	0.0	364.6	57.8 18.8 %	57.8 18.8 %	0.0
Capital Outlay	55.8	0.0	87.8	87.8	0.0	0.0	87.8	32.0 57.3 %	32.0 57.3 %	0.0
Grants, Benefits	65.0	0.0	90.6	107.5	0.0	0.0	107.5	42.5 65.4 %	42.5 65.4 %	16.9 18.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,575.9	590.0	8,749.9	8,749.9	0.0	0.0	8,749.9	1,174.0 15.5 %	1,174.0 15.5 %	0.0
1003 G/F Match (UGF)	2,668.0	590.0	3,720.8	3,706.2	0.0	0.0	3,706.2	1,038.2 38.9 %	1,038.2 38.9 %	-14.6 -0.4 %
1004 Gen Fund (UGF)	392.0	295.0	498.9	497.0	0.0	0.0	497.0	105.0 26.8 %	105.0 26.8 %	-1.9 -0.4 %
1007 I/A Rcpts (Other)	100.0	0.0	105.5	105.5	0.0	0.0	105.5	5.5 5.5 %	5.5 5.5 %	0.0
1037 GF/MH (UGF)	2,450.4	0.0	2,746.7	2,735.9	2.9	0.0	2,738.8	285.5 11.7 %	288.4 11.8 %	-10.8 -0.4 %
1092 MHTAAR (Other)	287.5	0.0	295.7	395.7	0.0	0.0	395.7	108.2 37.6 %	108.2 37.6 %	100.0 33.8 %
<u>Positions</u>										
Perm Full Time	126	0	134	134	0	0	134	8 6.3 %	8 6.3 %	0
Perm Part Time	1	0	2	2	0	0	2	1 100.0 %	1 100.0 %	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,510.4	885.0	6,966.4	6,939.1	2.9	0.0	6,942.0	1,428.7 25.9 %	1,431.6 26.0 %	-27.3 -0.4 %
Other State Funds (Other)	387.5	0.0	401.2	501.2	0.0	0.0	501.2	113.7 29.3 %	113.7 29.3 %	100.0 24.9 %
Federal Receipts (Fed)	7,575.9	590.0	8,749.9	8,749.9	0.0	0.0	8,749.9	1,174.0 15.5 %	1,174.0 15.5 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	13,430.5	0.0	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3 -5.5 %	-745.3 -5.5 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.0	0.0	155.0	155.0	0.0	0.0	155.0	125.0 416.7 %	125.0 416.7 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	13,400.5	0.0	12,530.2	12,530.2	0.0	0.0	12,530.2	-870.3 -6.5 %	-870.3 -6.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,043.4	0.0	6,043.4	6,043.4	0.0	0.0	6,043.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	0.0	644.4	644.4	0.0	0.0	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,188.3	0.0	3,188.3	3,188.3	0.0	0.0	3,188.3	0.0	0.0	0.0
1037 GF/MH (UGF)	2,684.1	0.0	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	385.3	0.0	125.0	125.0	0.0	0.0	125.0	-260.3 -67.6 %	-260.3 -67.6 %	0.0
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	0.0	0.0	-485.0 -100.0 %	-485.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,516.8	0.0	6,516.8	6,516.8	0.0	0.0	6,516.8	0.0	0.0	0.0
Other State Funds (Other)	385.3	0.0	125.0	125.0	0.0	0.0	125.0	-260.3 -67.6 %	-260.3 -67.6 %	0.0
Federal Receipts (Fed)	6,528.4	0.0	6,043.4	6,043.4	0.0	0.0	6,043.4	-485.0 -7.4 %	-485.0 -7.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	815.0	0.0	815.0	815.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	815.0	0.0	815.0	815.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	0.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	0.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	14,651.8	0.0	14,651.8	14,651.8	0.0	0.0	14,651.8	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	0.0	125.8	125.8	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,526.0	0.0	14,526.0	14,526.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,963.8	0.0	5,963.8	5,963.8	0.0	0.0	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	0.0	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	0.0	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,661.1	0.0	13,661.1	13,661.1	0.0	0.0	13,661.1	0.0	0.0	0.0
Other State Funds (Other)	990.7	0.0	990.7	990.7	0.0	0.0	990.7	0.0	0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	<b>481.5</b>	<b>0.0</b>	<b>492.7</b>	<b>491.4</b>	<b>2.3</b>	<b>0.0</b>	<b>493.7</b>	<b>9.9</b> <b>2.1 %</b>	<b>12.2</b> <b>2.5 %</b>	<b>-1.3</b> <b>-0.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	381.4	0.0	396.5	396.5	2.3	0.0	398.8	15.1   4.0 %	17.4   4.6 %	0.0
Travel	43.7	0.0	43.7	42.4	0.0	0.0	42.4	-1.3   -3.0 %	-1.3   -3.0 %	-1.3   -3.0 %
Services	48.1	0.0	44.2	44.2	0.0	0.0	44.2	-3.9   -8.1 %	-3.9   -8.1 %	0.0
Commodities	8.3	0.0	8.3	8.3	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.9	0.0	48.9	48.1	0.0	0.0	48.1	-0.8   -1.6 %	-0.8   -1.6 %	-0.8   -1.6 %
1007 I/A Rcpts (Other)	315.6	0.0	323.8	323.8	2.3	0.0	326.1	8.2   2.6 %	10.5   3.3 %	0.0
1037 GF/MH (UGF)	30.1	0.0	30.1	29.6	0.0	0.0	29.6	-0.5   -1.7 %	-0.5   -1.7 %	-0.5   -1.7 %
1092 MHTAAR (Other)	86.9	0.0	89.9	89.9	0.0	0.0	89.9	3.0   3.5 %	3.0   3.5 %	0.0
<u>Positions</u>										
Perm Full Time	4	0	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	79.0	0.0	79.0	77.7	0.0	0.0	77.7	-1.3   -1.6 %	-1.3   -1.6 %	-1.3   -1.6 %
Other State Funds (Other)	402.5	0.0	413.7	413.7	2.3	0.0	416.0	11.2   2.8 %	13.5   3.4 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm 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] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,717.0	0.0	2,712.8	2,709.8	2.7	0.0	2,712.5	-7.2 -0.3 %	-4.5 -0.2 %	-3.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	743.8	0.0	785.5	785.5	2.7	0.0	788.2	41.7 5.6 %	44.4 6.0 %	0.0
Travel	261.6	0.0	224.4	221.4	0.0	0.0	221.4	-40.2 -15.4 %	-40.2 -15.4 %	-3.0 -1.3 %
Services	1,658.6	0.0	1,516.9	1,516.9	0.0	0.0	1,516.9	-141.7 -8.5 %	-141.7 -8.5 %	0.0
Commodities	48.0	0.0	31.0	31.0	0.0	0.0	31.0	-17.0 -35.4 %	-17.0 -35.4 %	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	150.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,698.7	0.0	1,716.4	1,716.4	2.7	0.0	1,719.1	17.7 1.0 %	20.4 1.2 %	0.0
1007 I/A Rcpts (Other)	249.7	0.0	255.5	255.5	0.0	0.0	255.5	5.8 2.3 %	5.8 2.3 %	0.0
1037 GF/MH (UGF)	300.0	0.0	300.0	297.0	0.0	0.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %
1092 MHTAAR (Other)	468.6	0.0	440.9	440.9	0.0	0.0	440.9	-27.7 -5.9 %	-27.7 -5.9 %	0.0
<u>Positions</u>										
Perm Full Time	8	0	8	8	0	0	8	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	0.0	300.0	297.0	0.0	0.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %
Other State Funds (Other)	718.3	0.0	696.4	696.4	0.0	0.0	696.4	-21.9 -3.0 %	-21.9 -3.0 %	0.0
Federal Receipts (Fed)	1,698.7	0.0	1,716.4	1,716.4	2.7	0.0	1,719.1	17.7 1.0 %	20.4 1.2 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,586.4	0.0	1,632.2	1,632.2	2.0	0.0	1,634.2	45.8 2.9 %	47.8 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,338.1	0.0	1,383.9	1,383.9	2.0	0.0	1,385.9	45.8 3.4 %	47.8 3.6 %	0.0
Travel	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Services	124.0	0.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Commodities	44.3	0.0	44.3	44.3	0.0	0.0	44.3	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	924.3	0.0	954.8	954.8	0.0	0.0	954.8	30.5 3.3 %	30.5 3.3 %	0.0
1003 G/F Match (UGF)	106.9	0.0	110.2	110.2	0.0	0.0	110.2	3.3 3.1 %	3.3 3.1 %	0.0
1004 Gen Fund (UGF)	222.5	0.0	229.9	229.9	0.0	0.0	229.9	7.4 3.3 %	7.4 3.3 %	0.0
1007 I/A Rcpts (Other)	332.7	0.0	337.3	337.3	2.0	0.0	339.3	4.6 1.4 %	6.6 2.0 %	0.0
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	329.4	0.0	340.1	340.1	0.0	0.0	340.1	10.7 3.2 %	10.7 3.2 %	0.0
Other State Funds (Other)	332.7	0.0	337.3	337.3	2.0	0.0	339.3	4.6 1.4 %	6.6 2.0 %	0.0
Federal Receipts (Fed)	924.3	0.0	954.8	954.8	0.0	0.0	954.8	30.5 3.3 %	30.5 3.3 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,174.6	0.0	1,206.8	1,206.5	0.0	0.0	1,206.5	31.9 2.7 %	31.9 2.7 %	-0.3
<u>Objects of Expenditure</u>										
Personal Services	729.3	0.0	761.5	761.5	0.0	0.0	761.5	32.2 4.4 %	32.2 4.4 %	0.0
Travel	70.0	0.0	70.0	69.7	0.0	0.0	69.7	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %
Services	274.3	0.0	274.3	274.3	0.0	0.0	274.3	0.0	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	91.0	0.0	91.0	91.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	576.9	0.0	589.1	589.1	0.0	0.0	589.1	12.2 2.1 %	12.2 2.1 %	0.0
1003 G/F Match (UGF)	597.7	0.0	617.7	617.4	0.0	0.0	617.4	19.7 3.3 %	19.7 3.3 %	-0.3
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	597.7	0.0	617.7	617.4	0.0	0.0	617.4	19.7 3.3 %	19.7 3.3 %	-0.3
Federal Receipts (Fed)	576.9	0.0	589.1	589.1	0.0	0.0	589.1	12.2 2.1 %	12.2 2.1 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,208.5	0.0	2,251.6	2,244.7	522.6	0.0	2,767.3	36.2 1.6 %	558.8 25.3 %	-6.9 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,783.6	0.0	1,816.7	1,816.7	215.3	0.0	2,032.0	33.1 1.9 %	248.4 13.9 %	0.0
Travel	121.9	0.0	128.9	122.0	40.0	0.0	162.0	0.1 0.1 %	40.1 32.9 %	-6.9 -5.4 %
Services	290.0	0.0	293.0	293.0	236.8	0.0	529.8	3.0 1.0 %	239.8 82.7 %	0.0
Commodities	12.2	0.0	12.2	12.2	30.5	0.0	42.7	0.0	30.5 250.0 %	0.0
Capital Outlay	0.8	0.0	0.8	0.8	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	494.6	0.0	503.1	503.1	171.0	0.0	674.1	8.5 1.7 %	179.5 36.3 %	0.0
1003 G/F Match (UGF)	241.5	0.0	245.7	243.7	337.5	0.0	581.2	2.2 0.9 %	339.7 140.7 %	-2.0 -0.8 %
1004 Gen Fund (UGF)	314.1	0.0	504.3	500.2	3.4	0.0	503.6	186.1 59.2 %	189.5 60.3 %	-4.1 -0.8 %
1007 I/A Rcpts (Other)	797.6	0.0	625.4	625.4	8.3	0.0	633.7	-172.2 -21.6 %	-163.9 -20.5 %	0.0
1037 GF/MH (UGF)	107.8	0.0	110.2	109.4	0.0	0.0	109.4	1.6 1.5 %	1.6 1.5 %	-0.8 -0.7 %
1061 CIP Rcpts (Other)	6.8	0.0	6.8	6.8	0.0	0.0	6.8	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	0.0	60.0	60.0	0.0	0.0	60.0	10.0 20.0 %	10.0 20.0 %	0.0
1108 Stat Desig (Other)	196.1	0.0	196.1	196.1	2.4	0.0	198.5	0.0	2.4 1.2 %	0.0
<u>Positions</u>										
Perm Full Time	15	0	15	15	2	0	17	0	2 13.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	2	2	0	0	2	1 100.0 %	1 100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	663.4	0.0	860.2	853.3	340.9	0.0	1,194.2	189.9 28.6 %	530.8 80.0 %	-6.9 -0.8 %
Other State Funds (Other)	1,050.5	0.0	888.3	888.3	10.7	0.0	899.0	-162.2 -15.4 %	-151.5 -14.4 %	0.0
Federal Receipts (Fed)	494.6	0.0	503.1	503.1	171.0	0.0	674.1	8.5 1.7 %	179.5 36.3 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	250.0	0.0	250.0	250.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	0.0	250.0	250.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	10,288.4	700.0	10,825.0	10,822.6	7.7	0.0	10,830.3	534.2 5.2 %	541.9 5.3 %	-2.4
<u>Objects of Expenditure</u>										
Personal Services	8,504.1	0.0	8,340.7	8,340.7	7.7	0.0	8,348.4	-163.4 -1.9 %	-155.7 -1.8 %	0.0
Travel	21.9	0.0	21.9	19.5	0.0	0.0	19.5	-2.4 -11.0 %	-2.4 -11.0 %	-2.4 -11.0 %
Services	1,673.7	700.0	2,373.7	2,373.7	0.0	0.0	2,373.7	700.0 41.8 %	700.0 41.8 %	0.0
Commodities	47.7	0.0	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Capital Outlay	41.0	0.0	41.0	41.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,336.1	0.0	3,989.0	3,989.0	1.1	0.0	3,990.1	-347.1 -8.0 %	-346.0 -8.0 %	0.0
1003 G/F Match (UGF)	1,360.2	0.0	1,413.9	1,413.3	0.0	0.0	1,413.3	53.1 3.9 %	53.1 3.9 %	-0.6
1004 Gen Fund (UGF)	3,658.8	700.0	4,462.4	4,460.6	6.1	0.0	4,466.7	801.8 21.9 %	807.9 22.1 %	-1.8
1007 I/A Rcpts (Other)	705.9	0.0	726.9	726.9	0.5	0.0	727.4	21.0 3.0 %	21.5 3.0 %	0.0
1037 GF/MH (UGF)	91.4	0.0	94.8	94.8	0.0	0.0	94.8	3.4 3.7 %	3.4 3.7 %	0.0
1061 CIP Rcpts (Other)	59.2	0.0	61.2	61.2	0.0	0.0	61.2	2.0 3.4 %	2.0 3.4 %	0.0
1108 Stat Desig (Other)	76.8	0.0	76.8	76.8	0.0	0.0	76.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	103	0	96	96	0	0	96	-7 -6.8 %	-7 -6.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	1	1	0	0	1	-1 -50.0 %	-1 -50.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,110.4	700.0	5,971.1	5,968.7	6.1	0.0	5,974.8	858.3 16.8 %	864.4 16.9 %	-2.4
Other State Funds (Other)	841.9	0.0	864.9	864.9	0.5	0.0	865.4	23.0 2.7 %	23.5 2.8 %	0.0
Federal Receipts (Fed)	4,336.1	0.0	3,989.0	3,989.0	1.1	0.0	3,990.1	-347.1 -8.0 %	-346.0 -8.0 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	764.2	0.0	976.8	976.3	5.6	0.0	981.9	212.1 27.8 %	217.7 28.5 %	-0.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	479.4	0.0	506.3	506.3	5.6	0.0	511.9	26.9 5.6 %	32.5 6.8 %	0.0
Travel	10.7	0.0	10.7	10.2	0.0	0.0	10.2	-0.5 -4.7 %	-0.5 -4.7 %	-0.5 -4.7 %
Services	264.7	0.0	450.4	450.4	0.0	0.0	450.4	185.7 70.2 %	185.7 70.2 %	0.0
Commodities	9.4	0.0	9.4	9.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	174.0	0.0	379.9	379.9	1.2	0.0	381.1	205.9 118.3 %	207.1 119.0 %	0.0
1003 G/F Match (UGF)	549.7	0.0	556.4	555.9	4.4	0.0	560.3	6.2 1.1 %	10.6 1.9 %	-0.5 -0.1 %
1004 Gen Fund (UGF)	40.5	0.0	40.5	40.5	0.0	0.0	40.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	0	5	5	0	0	5	1 25.0 %	1 25.0 %	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	590.2	0.0	596.9	596.4	4.4	0.0	600.8	6.2 1.1 %	10.6 1.8 %	-0.5 -0.1 %
Federal Receipts (Fed)	174.0	0.0	379.9	379.9	1.2	0.0	381.1	205.9 118.3 %	207.1 119.0 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	6,243.8	0.0	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4 -53.9 %	-3,364.4 -53.9 %	-2,664.4 -48.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	6,243.8	0.0	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4 -53.9 %	-3,364.4 -53.9 %	-2,664.4 -48.1 %
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,243.8	0.0	5,543.8	0.0	0.0	0.0	0.0	-6,243.8 -100.0 %	-6,243.8 -100.0 %	-5,543.8 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	2,879.4	0.0	0.0	2,879.4	2,879.4 >999 %	2,879.4 >999 %	2,879.4 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,243.8	0.0	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4 -53.9 %	-3,364.4 -53.9 %	-2,664.4 -48.1 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,242.8	0.0	1,282.0	1,282.0	0.0	0.0	1,282.0	39.2 3.2 %	39.2 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	963.6	0.0	1,002.8	1,002.8	0.0	0.0	1,002.8	39.2 4.1 %	39.2 4.1 %	0.0
Travel	60.2	0.0	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	169.8	0.0	169.8	169.8	0.0	0.0	169.8	0.0	0.0	0.0
Commodities	19.1	0.0	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Capital Outlay	30.1	0.0	30.1	30.1	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.2	0.0	126.9	126.9	0.0	0.0	126.9	1.7 1.4 %	1.7 1.4 %	0.0
1007 I/A Rcpts (Other)	167.3	0.0	170.2	170.2	0.0	0.0	170.2	2.9 1.7 %	2.9 1.7 %	0.0
1061 CIP Rcpts (Other)	950.3	0.0	984.9	984.9	0.0	0.0	984.9	34.6 3.6 %	34.6 3.6 %	0.0
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,117.6	0.0	1,155.1	1,155.1	0.0	0.0	1,155.1	37.5 3.4 %	37.5 3.4 %	0.0
Federal Receipts (Fed)	125.2	0.0	126.9	126.9	0.0	0.0	126.9	1.7 1.4 %	1.7 1.4 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	15,750.6	1,050.0	16,689.8	16,432.4	5.5	0.0	16,437.9	681.8 4.3 %	687.3 4.4 %	-257.4 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	11,882.6	1,050.0	12,321.8	12,321.8	5.5	0.0	12,327.3	439.2 3.7 %	444.7 3.7 %	0.0
Travel	140.4	0.0	140.4	133.0	0.0	0.0	133.0	-7.4 -5.3 %	-7.4 -5.3 %	-7.4 -5.3 %
Services	3,336.0	0.0	3,836.0	3,586.0	0.0	0.0	3,586.0	250.0 7.5 %	250.0 7.5 %	-250.0 -6.5 %
Commodities	98.3	0.0	98.3	98.3	0.0	0.0	98.3	0.0	0.0	0.0
Capital Outlay	293.3	0.0	293.3	293.3	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,818.4	0.0	7,261.7	7,261.7	1.2	0.0	7,262.9	-556.7 -7.1 %	-555.5 -7.1 %	0.0
1003 G/F Match (UGF)	2,468.7	0.0	2,530.4	2,527.8	0.0	0.0	2,527.8	59.1 2.4 %	59.1 2.4 %	-2.6 -0.1 %
1004 Gen Fund (UGF)	2,981.4	1,050.0	4,585.3	4,331.4	3.1	0.0	4,334.5	1,350.0 45.3 %	1,353.1 45.4 %	-253.9 -5.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	2.8	0.0	0.0	2.8	2.8 >999 %	2.8 >999 %	2.8 >999 %
1007 I/A Rcpts (Other)	1,166.5	0.0	1,084.3	1,084.3	1.2	0.0	1,085.5	-82.2 -7.0 %	-81.0 -6.9 %	0.0
1037 GF/MH (UGF)	854.6	0.0	871.9	871.0	0.0	0.0	871.0	16.4 1.9 %	16.4 1.9 %	-0.9 -0.1 %
1061 CIP Rcpts (Other)	200.0	0.0	208.6	208.6	0.0	0.0	208.6	8.6 4.3 %	8.6 4.3 %	0.0
1108 Stat Desig (Other)	139.5	0.0	144.8	144.8	0.0	0.0	144.8	5.3 3.8 %	5.3 3.8 %	0.0
1156 Rcpt Svcs (DGF)	121.5	0.0	2.8	0.0	0.0	0.0	0.0	-121.5 -100.0 %	-121.5 -100.0 %	-2.8 -100.0 %
<u>Positions</u>										
Perm Full Time	122	0	120	120	0	0	120	-2 -1.6 %	-2 -1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	13	0	10	10	0	0	10	-3 -23.1 %	-3 -23.1 %	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,304.7	1,050.0	7,987.6	7,730.2	3.1	0.0	7,733.3	1,425.5 22.6 %	1,428.6 22.7 %	-257.4 -3.2 %
Designated General (DGF)	121.5	0.0	2.8	2.8	0.0	0.0	2.8	-118.7 -97.7 %	-118.7 -97.7 %	0.0
Other State Funds (Other)	1,506.0	0.0	1,437.7	1,437.7	1.2	0.0	1,438.9	-68.3 -4.5 %	-67.1 -4.5 %	0.0
Federal Receipts (Fed)	7,818.4	0.0	7,261.7	7,261.7	1.2	0.0	7,262.9	-556.7 -7.1 %	-555.5 -7.1 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,911.1	0.0	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0	0.0	90.9 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	4,911.1	0.0	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0	0.0	90.9 1.9 %
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	0.0	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,056.2	0.0	3,965.3	4,056.2	0.0	0.0	4,056.2	0.0	0.0	90.9 2.3 %
1007 I/A Rcpts (Other)	79.3	0.0	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	0.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,406.2	0.0	4,315.3	4,406.2	0.0	0.0	4,406.2	0.0	0.0	90.9 2.1 %
Other State Funds (Other)	79.3	0.0	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	0.0	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0 13.5 %	200.0 13.5 %	200.0 13.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0 13.5 %	200.0 13.5 %	200.0 13.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0 13.5 %	200.0 13.5 %	200.0 13.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0 13.5 %	200.0 13.5 %	200.0 13.5 %



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	686.0	0.0	688.1	687.7	1.6	0.0	689.3	1.7 0.2 %	3.3 0.5 %	-0.4 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	88.8	0.0	90.9	90.9	1.6	0.0	92.5	2.1 2.4 %	3.7 4.2 %	0.0
Travel	29.9	0.0	29.9	29.5	0.0	0.0	29.5	-0.4 -1.3 %	-0.4 -1.3 %	-0.4 -1.3 %
Services	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	17.3	0.0	17.3	17.3	0.0	0.0	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	0.0	0.0
Grants, Benefits	500.0	0.0	500.0	500.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	0.0	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	673.6	0.0	675.7	675.3	1.6	0.0	676.9	1.7 0.3 %	3.3 0.5 %	-0.4 -0.1 %
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.6	0.0	675.7	675.3	1.6	0.0	676.9	1.7 0.3 %	3.3 0.5 %	-0.4 -0.1 %
Federal Receipts (Fed)	12.4	0.0	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	142,529.8	8,545.1	163,058.3	160,570.4	467.0	0.0	161,037.4	18,040.6 12.7 %	18,507.6 13.0 %	-2,487.9 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	142,529.8	8,545.1	163,058.3	160,016.9	467.0	0.0	160,483.9	17,487.1 12.3 %	17,954.1 12.6 %	-3,041.4 -1.9 %
Miscellaneous	0.0	0.0	0.0	553.5	0.0	0.0	553.5	553.5 >999 %	553.5 >999 %	553.5 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	78,118.5	3,492.2	86,346.6	85,056.8	305.7	0.0	85,362.5	6,938.3 8.9 %	7,244.0 9.3 %	-1,289.8 -1.5 %
1003 G/F Match (UGF)	6,915.6	-937.9	6,915.6	7,130.8	161.3	0.0	7,292.1	215.2 3.1 %	376.5 5.4 %	215.2 3.1 %
1004 Gen Fund (UGF)	262.9	0.0	262.9	262.9	0.0	0.0	262.9	0.0	0.0	0.0
1037 GF/MH (UGF)	42,362.4	4,166.8	51,666.5	50,550.3	0.0	0.0	50,550.3	8,187.9 19.3 %	8,187.9 19.3 %	-1,116.2 -2.2 %
1108 Stat Desig (Other)	717.5	0.0	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	12,652.9	1,824.0	15,649.2	15,352.1	0.0	0.0	15,352.1	2,699.2 21.3 %	2,699.2 21.3 %	-297.1 -1.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	49,540.9	3,228.9	58,845.0	57,944.0	161.3	0.0	58,105.3	8,403.1 17.0 %	8,564.4 17.3 %	-901.0 -1.5 %
Designated General (DGF)	1,500.0	0.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	0.0	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	90,771.4	5,316.2	101,995.8	100,408.9	305.7	0.0	100,714.6	9,637.5 10.6 %	9,943.2 11.0 %	-1,586.9 -1.6 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	16,053.3	-2,200.0	13,562.4	13,562.4	0.0	0.0	13,562.4	-2,490.9 -15.5 %	-2,490.9 -15.5 %	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	16,053.3	-2,200.0	13,562.4	13,562.4	0.0	0.0	13,562.4	-2,490.9 -15.5 %	-2,490.9 -15.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,190.2	0.0	7,441.8	7,441.8	0.0	0.0	7,441.8	-748.4 -9.1 %	-748.4 -9.1 %	0.0
1003 G/F Match (UGF)	1,642.7	-78.5	1,642.7	1,642.7	0.0	0.0	1,642.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,310.7	0.0	850.0	850.0	0.0	0.0	850.0	-460.7 -35.1 %	-460.7 -35.1 %	0.0
1037 GF/MH (UGF)	4,185.6	-2,200.0	2,903.8	2,903.8	0.0	0.0	2,903.8	-1,281.8 -30.6 %	-1,281.8 -30.6 %	0.0
1212 Stimulus09 (Fed)	724.1	78.5	724.1	724.1	0.0	0.0	724.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,139.0	-2,278.5	5,396.5	5,396.5	0.0	0.0	5,396.5	-1,742.5 -24.4 %	-1,742.5 -24.4 %	0.0
Federal Receipts (Fed)	8,914.3	78.5	8,165.9	8,165.9	0.0	0.0	8,165.9	-748.4 -8.4 %	-748.4 -8.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	7,288.4	0.0	8,478.4	8,278.4	935.0	0.0	9,213.4	990.0 13.6 %	1,925.0 26.4 %	-200.0 -2.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,288.4	0.0	8,478.4	8,278.4	935.0	0.0	9,213.4	990.0 13.6 %	1,925.0 26.4 %	-200.0 -2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,237.7	0.0	4,839.5	4,839.5	626.5	0.0	5,466.0	601.8 14.2 %	1,228.3 29.0 %	0.0
1003 G/F Match (UGF)	2,416.8	-37.6	2,673.2	2,673.2	308.5	0.0	2,981.7	256.4 10.6 %	564.9 23.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %
1212 Stimulus09 (Fed)	633.9	37.6	765.7	765.7	0.0	0.0	765.7	131.8 20.8 %	131.8 20.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,416.8	-37.6	2,873.2	2,673.2	308.5	0.0	2,981.7	256.4 10.6 %	564.9 23.4 %	-200.0 -7.0 %
Federal Receipts (Fed)	4,871.6	37.6	5,605.2	5,605.2	626.5	0.0	6,231.7	733.6 15.1 %	1,360.1 27.9 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	654,699.3	63,116.3	750,446.9	743,128.9	2,286.0	0.0	745,414.9	88,429.6 13.5 %	90,715.6 13.9 %	-7,318.0 -1.0 %

Objects of Expenditure

Personal Services	0.0	0.0	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	0.0	0.0
Services	8,448.6	0.0	4,323.6	3,707.7	0.0	0.0	3,707.7	-4,740.9 -56.1 %	-4,740.9 -56.1 %	-615.9 -14.2 %
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	646,250.7	63,116.3	746,123.3	739,421.2	2,286.0	0.0	741,707.2	93,170.5 14.4 %	95,456.5 14.8 %	-6,702.1 -0.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	418,442.6	29,823.3	455,876.6	454,803.8	1,592.7	0.0	456,396.5	36,361.2 8.7 %	37,953.9 9.1 %	-1,072.8 -0.2 %
1003 G/F Match (UGF)	147,524.5	29,802.9	193,241.8	192,474.7	693.3	0.0	193,168.0	44,950.2 30.5 %	45,643.5 30.9 %	-767.1 -0.4 %
1004 Gen Fund (UGF)	35,413.9	-7,500.0	35,413.9	30,063.0	0.0	0.0	30,063.0	-5,350.9 -15.1 %	-5,350.9 -15.1 %	-5,350.9 -15.1 %
1005 GF/Prgm (DGF)	0.0	0.0	750.0	750.0	0.0	0.0	750.0	750.0 >999 %	750.0 >999 %	0.0
1007 I/A Rcpts (Other)	9,415.4	0.0	8,890.4	8,890.4	0.0	0.0	8,890.4	-525.0 -5.6 %	-525.0 -5.6 %	0.0
1108 Stat Desig (Other)	906.3	0.0	906.3	906.3	0.0	0.0	906.3	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	-750.0 -100.0 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	97.5	97.5	0.0	0.0	97.5	97.5 >999 %	97.5 >999 %	0.0
1212 Stimulus09 (Fed)	42,246.6	10,990.1	55,270.4	55,143.2	0.0	0.0	55,143.2	12,896.6 30.5 %	12,896.6 30.5 %	-127.2 -0.2 %

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<u>Funding Summary</u>											
Unrestricted General (UGF)	182,938.4	22,302.9	228,655.7	222,537.7	693.3	0.0	223,231.0	39,599.3 21.6 %	40,292.6 22.0 %	-6,118.0 -2.7 %	
Designated General (DGF)	750.0	0.0	847.5	847.5	0.0	0.0	847.5	97.5 13.0 %	97.5 13.0 %	0.0	
Other State Funds (Other)	10,321.7	0.0	9,796.7	9,796.7	0.0	0.0	9,796.7	-525.0 -5.1 %	-525.0 -5.1 %	0.0	
Federal Receipts (Fed)	460,689.2	40,813.4	511,147.0	509,947.0	1,592.7	0.0	511,539.7	49,257.8 10.7 %	50,850.5 11.0 %	-1,200.0 -0.2 %	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	355,881.3	9,209.2	403,034.1	398,768.4	1,272.0	0.0	400,040.4	42,887.1 12.1 %	44,159.1 12.4 %	-4,265.7 -1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	2,033.8	2,033.8	0.0	0.0	2,033.8	2,033.8 >999 %	2,033.8 >999 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	355,881.3	9,209.2	401,000.3	396,734.6	1,272.0	0.0	398,006.6	40,853.3 11.5 %	42,125.3 11.8 %	-4,265.7 -1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	189,216.5	1,043.2	206,253.2	204,051.7	777.4	0.0	204,829.1	14,835.2 7.8 %	15,612.6 8.3 %	-2,201.5 -1.1 %
1003 G/F Match (UGF)	116,518.2	3,601.3	135,835.3	134,218.6	494.6	0.0	134,713.2	17,700.4 15.2 %	18,195.0 15.6 %	-1,616.7 -1.2 %
1004 Gen Fund (UGF)	13,251.9	0.0	15,285.7	15,285.7	0.0	0.0	15,285.7	2,033.8 15.3 %	2,033.8 15.3 %	0.0
1007 I/A Rcpts (Other)	2,552.2	0.0	2,552.2	2,552.2	0.0	0.0	2,552.2	0.0	0.0	0.0
1108 Stat Desig (Other)	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	33,142.5	4,564.7	41,907.7	41,460.2	0.0	0.0	41,460.2	8,317.7 25.1 %	8,317.7 25.1 %	-447.5 -1.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	129,770.1	3,601.3	151,121.0	149,504.3	494.6	0.0	149,998.9	19,734.2 15.2 %	20,228.8 15.6 %	-1,616.7 -1.1 %
Other State Funds (Other)	3,752.2	0.0	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0	0.0
Federal Receipts (Fed)	222,359.0	5,607.9	248,160.9	245,511.9	777.4	0.0	246,289.3	23,152.9 10.4 %	23,930.3 10.8 %	-2,649.0 -1.1 %

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.