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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,497.6**	**1,501.7**	**1,540.1**	**1,537.6**	**0.0**	**4.9**	**1,542.5**	**44.9**	**3.0 %**	**40.8**	**2.7 %**	**2.4**	**0.2 %**
Objects of Expenditure													
Personal Services	1,174.3	1,178.4	1,216.8	1,216.8	0.0	4.9	1,221.7	47.4	4.0 %	43.3	3.7 %	4.9	0.4 %
Travel	6.1	6.1	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	282.9	282.9	282.9	0.0	0.0	282.9	0.0		0.0		0.0	
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	66.5	66.9	68.5	68.5	0.0	0.4	68.9	2.4	3.6 %	2.0	3.0 %	0.4	0.6 %
1004 Gen Fund (UGF)	1,366.8	1,370.5	1,407.3	1,404.9	0.0	4.5	1,409.4	42.6	3.1 %	38.9	2.8 %	2.1	0.1 %
1037 GF/MH (UGF)	64.3	64.3	64.3	64.2	0.0	0.0	64.2	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Positions													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,431.1	1,434.8	1,471.6	1,469.1	0.0	4.5	1,473.6	42.5	3.0 %	38.8	2.7 %	2.0	0.1 %
Federal Receipts (Fed)	66.5	66.9	68.5	68.5	0.0	0.4	68.9	2.4	3.6 %	2.0	3.0 %	0.4	0.6 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**56,082.4**	**53,539.9**	**55,359.3**	**55,683.6**	**0.0**	**23.0**	**55,706.6**	**-375.8**	**-0.7 %**	**2,166.7**	**4.0 %**	**347.3**	**0.6 %**
Objects of Expenditure													
Personal Services	41,883.0	41,701.6	43,521.0	43,521.0	0.0	23.0	43,544.0	1,661.0	4.0 %	1,842.4	4.4 %	23.0	0.1 %
Travel	18.2	18.2	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	6,819.8	6,819.8	7,147.1	0.0	0.0	7,147.1	-2,033.8	-22.2 %	327.3	4.8 %	327.3	4.8 %
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0		0.0		0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
Grants, Benefits	53.7	53.7	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	
Funding Sources													
1002 Fed Rcpts (Fed)	231.0	231.0	281.0	281.0	0.0	0.0	281.0	50.0	21.6 %	50.0	21.6 %	0.0	
1004 Gen Fund (UGF)	18,129.1	15,687.7	16,343.1	16,669.3	0.0	8.9	16,678.2	-1,450.9	-8.0 %	990.5	6.3 %	335.1	2.1 %
1005 GF/Prgm (DGF)	0.0	0.0	15,161.9	15,537.3	0.0	3.9	15,541.2	15,541.2	>999 %	15,541.2	>999 %	379.3	2.5 %
1007 I/A Rcpts (Other)	5,411.0	5,412.9	5,412.9	5,412.9	0.0	2.4	5,415.3	4.3	0.1 %	2.4		2.4	
1037 GF/MH (UGF)	13,761.4	13,699.0	14,317.6	14,316.7	0.0	7.8	14,324.5	563.1	4.1 %	625.5	4.6 %	6.9	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	15,083.5	15,042.9	376.4	0.0	0.0	0.0	0.0	-15,083.5	-100.0 %	-15,042.9	-100.0 %	-376.4	-100.0 %
Positions													
Perm Full Time	561	561	561	561	0	0	561	0		0		0	
Perm Part Time	46	46	46	46	0	0	46	0		0		0	
Temporary	31	31	31	31	0	0	31	0		0		0	
Funding Summary													
Unrestricted General (UGF)	31,890.5	29,386.7	30,660.7	30,986.0	0.0	16.7	31,002.7	-887.8	-2.8 %	1,616.0	5.5 %	342.0	1.1 %
Designated General (DGF)	15,083.5	15,042.9	15,538.3	15,537.3	0.0	3.9	15,541.2	457.7	3.0 %	498.3	3.3 %	2.9	
Other State Funds (Other)	8,877.4	8,879.3	8,879.3	8,879.3	0.0	2.4	8,881.7	4.3		2.4		2.4	
Federal Receipts (Fed)	231.0	231.0	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

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**13.7**	**13.7**	**13.7**	**13.1**	**0.0**	**0.0**	**13.1**	**-0.6**	**-4.4 %**	**-0.6**	**-4.4 %**	**-0.6**	**-4.4 %**
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	11.2	11.2	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	2.5	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	
Funding Sources													
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	13.7	0.0	0.0	0.0	0.0	0.0	-13.7	-100.0 %	-13.7	-100.0 %	0.0	
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	
Funding Summary													
Designated General (DGF)	13.7	13.7	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,468.5**	**1,468.5**	**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 %**
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	194.1	194.1	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	1,274.4	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	
Funding Sources													
1004 Gen Fund (UGF)	1,409.0	1,409.0	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	59.5	288.1	359.5	0.0	0.0	359.5	300.0	504.2 %	300.0	504.2 %	71.4	24.8 %
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	
Funding Summary													
Unrestricted General (UGF)	1,468.5	1,468.5	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**3,774.0**	**3,636.0**	**3,829.2**	**3,895.2**	**0.0**	**0.0**	**3,895.2**	**121.2**	**3.2 %**	**259.2**	**7.1 %**	**66.0**	**1.7 %**
Objects of Expenditure													
Personal Services	1,455.5	1,392.5	1,560.7	1,560.7	0.0	0.0	1,560.7	105.2	7.2 %	168.2	12.1 %	0.0	
Travel	73.5	63.5	73.5	71.7	0.0	0.0	71.7	-1.8	-2.4 %	8.2	12.9 %	-1.8	-2.4 %
Services	616.9	637.6	647.6	515.4	0.0	0.0	515.4	-101.5	-16.5 %	-122.2	-19.2 %	-132.2	-20.4 %
Commodities	135.0	115.0	120.0	120.0	0.0	0.0	120.0	-15.0	-11.1 %	5.0	4.3 %	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	1,427.4	1,427.4	1,627.4	0.0	0.0	1,627.4	134.3	9.0 %	200.0	14.0 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	330.1	330.1	330.1	330.1	0.0	0.0	330.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,041.9	1,041.9	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	205.1	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	853.0	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	617.3	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 %	1.9	>999 %	-138.0	-98.6 %
1156 Rcpt Svcs (DGF)	391.3	391.3	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	197.3	199.1	131.7	0.0	0.0	131.7	-65.6	-33.2 %	-65.6	-33.2 %	-67.4	-33.9 %
Positions													
Perm Full Time	18	18	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	

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Summary													
Unrestricted General (UGF)	1,894.9	1,894.9	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	588.6	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	822.4	969.8	1,430.9	0.0	0.0	1,430.9	470.5	49.0 %	608.5	74.0 %	461.1	47.5 %
Federal Receipts (Fed)	330.1	330.1	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**31,292.8**	**30,517.8**	**32,511.1**	**33,245.0**	**0.0**	**0.0**	**33,245.0**	**1,952.2**	**6.2 %**	**2,727.2**	**8.9 %**	**733.9**	**2.3 %**
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	15.0	13.9	0.0	0.0	13.9	13.9	>999 %	13.9	>999 %	-1.1	-7.3 %
Services	2,956.4	2,906.4	2,906.4	2,906.4	0.0	0.0	2,906.4	-50.0	-1.7 %	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	28,336.4	27,611.4	29,589.7	30,324.7	0.0	0.0	30,324.7	1,988.3	7.0 %	2,713.3	9.8 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	3,320.2	3,320.2	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	1,865.8	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	499.5	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	8,823.4	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)	775.0	0.0	200.0	200.0	0.0	0.0	200.0	-575.0	-74.2 %	200.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	16,008.9	16,008.9	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 %
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	
Funding Summary													
Unrestricted General (UGF)	10,689.2	10,689.2	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	16,008.9	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)	1,274.5	499.5	699.5	1,571.5	0.0	0.0	1,571.5	297.0	23.3 %	1,072.0	214.6 %	872.0	124.7 %
Federal Receipts (Fed)	3,320.2	3,320.2	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**9,955.2**	**9,645.7**	**11,162.3**	**11,038.5**	**0.0**	**9.8**	**11,048.3**	**1,093.1**	**11.0 %**	**1,402.6**	**14.5 %**	**-114.0**	**-1.0 %**
Objects of Expenditure													
Personal Services	6,551.6	6,380.1	7,181.7	7,031.7	0.0	9.8	7,041.5	489.9	7.5 %	661.4	10.4 %	-140.2	-2.0 %
Travel	504.2	611.7	731.7	657.9	0.0	0.0	657.9	153.7	30.5 %	46.2	7.6 %	-73.8	-10.1 %
Services	2,613.9	2,366.9	2,961.9	2,961.9	0.0	0.0	2,961.9	348.0	13.3 %	595.0	25.1 %	0.0	
Commodities	185.5	202.0	202.0	202.0	0.0	0.0	202.0	16.5	8.9 %	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	100.0	85.0	85.0	85.0	0.0	0.0	85.0	-15.0	-15.0 %	0.0		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 %
Funding Sources													
1002 Fed Rcpts (Fed)	3,346.7	3,347.2	3,373.4	3,417.1	0.0	0.7	3,417.8	71.1	2.1 %	70.6	2.1 %	44.4	1.3 %
1003 G/F Match (UGF)	1,259.4	1,259.4	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	343.2	343.2	341.8	0.0	5.3	347.1	7.9	2.3 %	3.9	1.1 %	3.9	1.1 %
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	181.5	186.1	186.1	0.0	0.0	186.1	4.6	2.5 %	4.6	2.5 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,815.7	2,912.2	3,318.1	3,195.6	0.0	2.0	3,197.6	381.9	13.6 %	285.4	9.8 %	-120.5	-3.6 %
1061 CIP Rcpts (Other)	352.6	352.6	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 %	803.1	>999 %	0.0	
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	135.0	135.0	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	703.2	901.9	898.3	0.0	1.8	900.1	198.4	28.3 %	196.9	28.0 %	-1.8	-0.2 %
1180 A/D T&P Fd (DGF)	226.9	226.9	232.3	231.4	0.0	0.0	231.4	4.5	2.0 %	4.5	2.0 %	-0.9	-0.4 %
Positions													
Perm Full Time	70	70	70	70	0	0	70	0		0		0	
Perm Part Time	2	2	2	2	0	0	2	0		0		0	
Temporary	19	19	20	20	0	0	20	1	5.3 %	1	5.3 %	0	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Summary													
Unrestricted General (UGF)	4,414.3	4,514.8	4,993.4	4,830.9	0.0	7.3	4,838.2	423.9	9.6 %	323.4	7.2 %	-155.2	-3.1 %
Designated General (DGF)	1,063.6	1,065.1	1,269.2	1,264.2	0.0	1.8	1,266.0	202.4	19.0 %	200.9	18.9 %	-3.2	-0.3 %
Other State Funds (Other)	1,128.6	716.6	1,524.3	1,524.3	0.0	0.0	1,524.3	395.7	35.1 %	807.7	112.7 %	0.0	
Federal Receipts (Fed)	3,348.7	3,349.2	3,375.4	3,419.1	0.0	0.7	3,419.8	71.1	2.1 %	70.6	2.1 %	44.4	1.3 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	4,830.2	4,830.2	5,330.2	5,330.2	0.0	0.0	5,330.2	500.0	10.4 %	500.0	10.4 %	0.0
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	402.0	402.0	402.0	402.0	0.0	0.0	402.0	0.0		0.0		0.0
Commodities	30.0	30.0	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	4,398.2	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
Funding Sources												
1002 Fed Rcpts (Fed)	2,919.3	2,919.3	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	863.7	863.7	863.7	0.0	0.0	863.7	0.0		0.0		0.0
1037 GF/MH (UGF)	1,047.2	1,047.2	1,547.2	1,547.2	0.0	0.0	1,547.2	500.0	47.7 %	500.0	47.7 %	0.0
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
Funding Summary												
Unrestricted General (UGF)	1,910.9	1,910.9	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	2,919.3	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	3,096.6	2,921.6	2,921.6	3,121.6	0.0	0.0	3,121.6	25.0	0.8 %	200.0	6.8 %	200.0	6.8 %
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	27.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.0	-100.0 %	0.0		0.0	
Services	458.6	398.6	398.6	398.6	0.0	0.0	398.6	-60.0	-13.1 %	0.0		0.0	
Commodities	10.0	10.0	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	2,601.0	2,513.0	2,513.0	2,713.0	0.0	0.0	2,713.0	112.0	4.3 %	200.0	8.0 %	200.0	8.0 %
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)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0		0.0		0.0	
1092 MHTAAR (Other)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	1,986.8	1,986.8	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 %
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	
Funding Summary													
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	0.0	0.0	434.8	0.0		0.0		0.0	
Designated General (DGF)	1,986.8	1,986.8	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 %
Other State Funds (Other)	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	8,102.0	8,102.0	8,402.0	8,402.0	0.0	0.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0
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	1,353.0	1,885.7	2,185.7	2,185.7	0.0	0.0	2,185.7	832.7	61.5 %	300.0	15.9 %	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	6,216.3	6,216.3	6,216.3	0.0	0.0	6,216.3	-532.7	-7.9 %	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
Funding Sources												
1004 Gen Fund (UGF)	1,714.4	1,714.4	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	6,387.6	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
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
Funding Summary												
Unrestricted General (UGF)	8,102.0	8,102.0	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 Ill

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**15,908.2**	**14,608.2**	**15,958.2**	**15,708.2**	**0.0**	**0.0**	**15,708.2**	**-200.0**	**-1.3 %**	**1,100.0**	**7.5 %**	**-250.0**	**-1.6 %**
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	135.9	135.9	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	14,472.3	15,822.3	15,572.3	0.0	0.0	15,572.3	-200.0	-1.3 %	1,100.0	7.6 %	-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	
Funding Sources													
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	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	12,424.2	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 %	1,100.0	>999 %	0.0	
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	
Funding Summary													
Unrestricted General (UGF)	13,618.7	13,618.7	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 %	1,100.0	>999 %	0.0	
Federal Receipts (Fed)	989.5	989.5	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

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,167.3	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0	-7.2 %	0.0	0.0
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	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	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0	-7.2 %	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
Funding Sources											
1037 GF/MH (UGF)	3,867.3	3,867.3	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 %	0.0	0.0
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
Funding Summary											
Unrestricted General (UGF)	3,867.3	3,867.3	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 %	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: Services for Severely Emotionally Disturbed Youth

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**13,329.3**	**11,729.3**	**13,904.3**	**14,269.2**	**0.0**	**0.0**	**14,269.2**	**939.9**	**7.1 %**	**2,539.9**	**21.7 %**	**364.9**	**2.6 %**
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	356.5	116.5	116.5	106.4	0.0	0.0	106.4	-250.1	-70.2 %	-10.1	-8.7 %	-10.1	-8.7 %
Services	1,048.8	528.8	528.8	528.8	0.0	0.0	528.8	-520.0	-49.6 %	0.0		0.0	
Commodities	40.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	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	11,884.0	11,084.0	13,259.0	13,634.0	0.0	0.0	13,634.0	1,750.0	14.7 %	2,550.0	23.0 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	367.3	367.3	367.3	367.3	0.0	0.0	367.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	898.0	898.0	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	116.8	116.8	116.8	0.0	0.0	116.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	10,747.2	10,347.2	11,447.2	11,812.8	0.0	0.0	11,812.8	1,065.6	9.9 %	1,465.6	14.2 %	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 %	1,075.0	>999 %	0.0	
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	
Funding Summary													
Unrestricted General (UGF)	11,645.2	11,245.2	12,345.2	12,710.1	0.0	0.0	12,710.1	1,064.9	9.1 %	1,464.9	13.0 %	364.9	3.0 %
Other State Funds (Other)	1,316.8	116.8	1,191.8	1,191.8	0.0	0.0	1,191.8	-125.0	-9.5 %	1,075.0	920.4 %	0.0	
Federal Receipts (Fed)	367.3	367.3	367.3	367.3	0.0	0.0	367.3	0.0		0.0		0.0	

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**26,019.6**	**25,930.6**	**30,973.6**	**30,791.9**	**0.0**	**57.2**	**30,849.1**	**4,829.5**	**18.6 %**	**4,918.5**	**19.0 %**	**-124.5**	**-0.4 %**
Objects of Expenditure													
Personal Services	21,531.3	21,531.9	22,904.9	22,904.9	0.0	57.2	22,962.1	1,430.8	6.6 %	1,430.2	6.6 %	57.2	0.2 %
Travel	53.3	53.3	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	1,785.6	3,905.6	3,725.2	0.0	0.0	3,725.2	1,850.0	98.7 %	1,939.6	108.6 %	-180.4	-4.6 %
Commodities	990.4	990.4	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	1,569.4	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	
Funding Sources													
1002 Fed Rcpts (Fed)	99.5	99.5	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	32.6	34.0	34.0	0.0	0.0	34.0	1.4	4.3 %	1.4	4.3 %	0.0	
1004 Gen Fund (UGF)	691.8	671.8	700.8	720.3	0.0	0.0	720.3	28.5	4.1 %	48.5	7.2 %	19.5	2.8 %
1007 I/A Rcpts (Other)	13,237.5	13,241.5	17,463.1	17,463.1	0.0	37.4	17,500.5	4,263.0	32.2 %	4,259.0	32.2 %	37.4	0.2 %
1037 GF/MH (UGF)	5,736.5	5,733.7	6,257.6	6,056.4	0.0	7.1	6,063.5	327.0	5.7 %	329.8	5.8 %	-194.1	-3.1 %
1092 MHTAAR (Other)	70.0	0.5	120.5	120.5	0.0	1.3	121.8	51.8	74.0 %	121.3	>999 %	1.3	1.1 %
1108 Stat Desig (Other)	6,151.7	6,151.0	6,297.2	6,297.2	0.0	11.4	6,308.6	156.9	2.6 %	157.6	2.6 %	11.4	0.2 %
Positions													
Perm Full Time	240	240	240	240	0	0	240	0		0		0	
Perm Part Time	9	9	9	9	0	0	9	0		0		0	
Temporary	7	7	7	7	0	0	7	0		0		0	
Funding Summary													
Unrestricted General (UGF)	6,460.9	6,438.1	6,992.4	6,810.7	0.0	7.1	6,817.8	356.9	5.5 %	379.7	5.9 %	-174.6	-2.5 %
Other State Funds (Other)	19,459.2	19,393.0	23,880.8	23,880.8	0.0	50.1	23,930.9	4,471.7	23.0 %	4,537.9	23.4 %	50.1	0.2 %
Federal Receipts (Fed)	99.5	99.5	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

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**10.0**	**10.0**	**10.0**	**9.0**	**0.0**	**0.0**	**9.0**	**-1.0**	**-10.0 %**	**-1.0**	**-10.0 %**	**-1.0**	**-10.0 %**
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	10.0	10.0	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	
Funding Sources													
1004 Gen Fund (UGF)	10.0	10.0	10.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0	-10.0 %
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	
Funding Summary													
Unrestricted General (UGF)	10.0	10.0	10.0	9.0	0.0	0.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0	-10.0 %

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,023.8**	**593.9**	**1,077.4**	**1,071.3**	**0.0**	**2.0**	**1,073.3**	**49.5**	**4.8 %**	**479.4**	**80.7 %**	**-4.1**	**-0.4 %**
Objects of Expenditure													
Personal Services	548.6	324.6	571.9	571.9	0.0	2.0	573.9	25.3	4.6 %	249.3	76.8 %	2.0	0.3 %
Travel	153.2	55.3	180.3	174.2	0.0	0.0	174.2	21.0	13.7 %	118.9	215.0 %	-6.1	-3.4 %
Services	278.9	191.1	281.4	281.4	0.0	0.0	281.4	2.5	0.9 %	90.3	47.3 %	0.0	
Commodities	36.1	15.9	36.8	36.8	0.0	0.0	36.8	0.7	1.9 %	20.9	131.4 %	0.0	
Capital Outlay	7.0	7.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	94.2	95.1	96.9	96.9	0.0	0.1	97.0	2.8	3.0 %	1.9	2.0 %	0.1	0.1 %
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	452.6	453.8	459.7	453.6	0.0	1.6	455.2	2.6	0.6 %	1.4	0.3 %	-4.5	-1.0 %
1092 MHTAAR (Other)	432.0	0.0	475.8	475.8	0.0	0.3	476.1	44.1	10.2 %	476.1	>999 %	0.3	0.1 %
Positions													
Perm Full Time	6	6	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	
Funding Summary													
Unrestricted General (UGF)	452.6	453.8	459.7	453.6	0.0	1.6	455.2	2.6	0.6 %	1.4	0.3 %	-4.5	-1.0 %
Other State Funds (Other)	477.0	45.0	520.8	520.8	0.0	0.3	521.1	44.1	9.2 %	476.1	>999 %	0.3	0.1 %
Federal Receipts (Fed)	94.2	95.1	96.9	96.9	0.0	0.1	97.0	2.8	3.0 %	1.9	2.0 %	0.1	0.1 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	82.8	82.8	82.8	80.5	0.0	0.0	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
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	35.0	35.0	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	30.6	30.6	30.6	0.0	0.0	30.6	0.0		0.0		0.0	
Commodities	17.2	17.2	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	
Funding Sources													
1037 GF/MH (UGF)	82.8	82.8	82.8	80.5	0.0	0.0	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
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	
Funding Summary													
Unrestricted General (UGF)	82.8	82.8	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**7,506.9**	**8,275.0**	**7,438.0**	**7,603.0**	**0.0**	**213.5**	**7,816.5**	**309.6**	**4.1 %**	**-458.5**	**-5.5 %**	**378.5**	**5.1 %**
Objects of Expenditure													
Personal Services	5,063.2	5,261.3	4,974.3	4,974.3	0.0	9.3	4,983.6	-79.6	-1.6 %	-277.7	-5.3 %	9.3	0.2 %
Travel	17.9	17.9	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	2,826.8	2,276.8	2,276.8	0.0	204.2	2,481.0	224.2	9.9 %	-345.8	-12.2 %	204.2	9.0 %
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0		0.0		0.0	
Capital Outlay	72.0	72.0	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 %
Funding Sources													
1002 Fed Rcpts (Fed)	3,921.0	4,027.6	3,294.1	3,371.9	0.0	78.0	3,449.9	-471.1	-12.0 %	-577.7	-14.3 %	155.8	4.7 %
1003 G/F Match (UGF)	874.5	1,474.6	1,512.2	1,488.1	0.0	131.5	1,619.6	745.1	85.2 %	145.0	9.8 %	107.4	7.1 %
1004 Gen Fund (UGF)	1,993.3	2,054.7	2,362.1	2,473.5	0.0	4.0	2,477.5	484.2	24.3 %	422.8	20.6 %	115.4	4.9 %
1007 I/A Rcpts (Other)	648.5	648.5	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	69.6	69.6	69.5	0.0	0.0	69.5	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Positions													
Perm Full Time	54	53	53	53	0	0	53	-1	-1.9 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	2,937.4	3,598.9	3,943.9	4,031.1	0.0	135.5	4,166.6	1,229.2	41.8 %	567.7	15.8 %	222.7	5.6 %
Other State Funds (Other)	648.5	648.5	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	4,027.6	3,294.1	3,371.9	0.0	78.0	3,449.9	-471.1	-12.0 %	-577.7	-14.3 %	155.8	4.7 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,824.8**	**1,824.8**	**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 %**
Objects of Expenditure													
Personal Services	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0		0.0		0.0	
Travel	343.3	343.3	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	1,463.5	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	
Funding Sources													
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	419.1	419.1	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	592.7	592.7	580.8	0.0	0.0	580.8	-11.9	-2.0 %	-11.9	-2.0 %	-11.9	-2.0 %
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	
Funding Summary													
Unrestricted General (UGF)	1,011.8	1,011.8	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	813.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**43,172.5**	**42,217.2**	**42,610.9**	**42,590.8**	**0.0**	**0.0**	**42,590.8**	**-581.7**	**-1.3 %**	**373.6**	**0.9 %**	**-20.1**	
Objects of Expenditure													
Personal Services	35,107.5	34,152.2	34,545.9	34,545.9	0.0	0.0	34,545.9	-561.6	-1.6 %	393.7	1.2 %	0.0	
Travel	334.0	334.0	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	7,345.9	7,345.9	7,345.9	0.0	0.0	7,345.9	0.0		0.0		0.0	
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Capital Outlay	95.2	95.2	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	
Funding Sources													
1002 Fed Rcpts (Fed)	14,991.8	14,991.8	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	3,915.8	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)	21,907.8	20,952.5	23,704.5	23,612.4	0.0	0.0	23,612.4	1,704.6	7.8 %	2,659.9	12.7 %	-92.1	-0.4 %
1007 I/A Rcpts (Other)	1,800.0	1,800.0	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	148.6	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	408.5	150.0	150.0	0.0	0.0	150.0	-258.5	-63.3 %	-258.5	-63.3 %	0.0	
Positions													
Perm Full Time	438	438	438	438	0	0	438	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	25,972.2	25,016.9	28,030.2	27,821.8	0.0	0.0	27,821.8	1,849.6	7.1 %	2,804.9	11.2 %	-208.4	-0.7 %
Other State Funds (Other)	2,208.5	2,208.5	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	14,991.8	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 %

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**12,778.8**	**12,703.8**	**14,328.8**	**14,687.1**	**0.0**	**0.0**	**14,687.1**	**1,908.3**	**14.9 %**	**1,983.3**	**15.6 %**	**358.3**	**2.5 %**
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	121.3	121.3	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	1,328.1	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	11,254.4	12,777.4	12,777.4	0.0	0.0	12,777.4	1,448.0	12.8 %	1,523.0	13.5 %	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 %
Funding Sources													
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	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	115.5	115.5	115.5	0.0	0.0	115.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,608.3	5,608.3	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	699.9	699.9	699.9	0.0	0.0	699.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	75.0	75.0	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 %	275.0	>999 %	0.0	
Positions													
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	
Funding Summary													
Unrestricted General (UGF)	5,798.8	5,798.8	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	699.9	974.9	974.9	0.0	0.0	974.9	200.0	25.8 %	275.0	39.3 %	0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	17,471.0	17,246.0	17,246.0	17,246.0	0.0	224.0	17,470.0	-1.0		224.0	1.3 %	224.0	1.3 %
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	144.4	144.4	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	17,326.6	17,101.6	17,101.6	17,101.6	0.0	224.0	17,325.6	-1.0		224.0	1.3 %	224.0	1.3 %
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)	3,512.9	3,512.9	3,955.6	3,955.6	0.0	37.2	3,992.8	479.9	13.7 %	479.9	13.7 %	37.2	0.9 %
1003 G/F Match (UGF)	3,659.2	3,659.2	3,659.2	3,659.2	0.0	186.8	3,846.0	186.8	5.1 %	186.8	5.1 %	186.8	5.1 %
1004 Gen Fund (UGF)	7,287.6	7,287.6	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	2,542.7	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)	468.6	243.6	243.6	243.6	0.0	0.0	243.6	-225.0	-48.0 %	0.0		0.0	
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	
Funding Summary													
Unrestricted General (UGF)	10,946.8	10,946.8	10,946.8	10,946.8	0.0	186.8	11,133.6	186.8	1.7 %	186.8	1.7 %	186.8	1.7 %
Designated General (DGF)	2,542.7	2,542.7	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)	3,981.5	3,756.5	4,199.2	4,199.2	0.0	37.2	4,236.4	254.9	6.4 %	479.9	12.8 %	37.2	0.9 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	2,281.1	1,676.1	1,676.1	1,776.1	0.0	0.0	1,776.1	-505.0	-22.1 %	100.0	6.0 %	100.0	6.0 %
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	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	2,281.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	-605.0	-26.5 %	0.0		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 %
Funding Sources													
1002 Fed Rcpts (Fed)	538.5	538.5	538.5	538.5	0.0	0.0	538.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,237.6	637.6	637.6	637.6	0.0	0.0	637.6	-600.0	-48.5 %	0.0		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	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
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	
Funding Summary													
Unrestricted General (UGF)	1,737.6	1,137.6	1,137.6	1,237.6	0.0	0.0	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Federal Receipts (Fed)	543.5	538.5	538.5	538.5	0.0	0.0	538.5	-5.0	-0.9 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**6,278.7**	**6,263.7**	**6,263.7**	**6,343.5**	**0.0**	**41.0**	**6,384.5**	**105.8**	**1.7 %**	**120.8**	**1.9 %**	**120.8**	**1.9 %**
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	0.5	0.5	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	1,122.6	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	5,155.6	5,140.6	5,140.6	5,140.6	0.0	41.0	5,181.6	26.0	0.5 %	41.0	0.8 %	41.0	0.8 %
Miscellaneous	0.0	0.0	0.0	80.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,027.7	1,027.7	1,027.7	1,027.7	0.0	2.2	1,029.9	2.2	0.2 %	2.2	0.2 %	2.2	0.2 %
1003 G/F Match (UGF)	1,531.5	1,531.5	1,531.5	1,531.4	0.0	38.8	1,570.2	38.7	2.5 %	38.7	2.5 %	38.7	2.5 %
1004 Gen Fund (UGF)	1,461.5	1,461.5	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	1,495.1	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	747.9	747.9	747.9	0.0	0.0	747.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
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	
Funding Summary													
Unrestricted General (UGF)	3,740.9	3,740.9	3,740.9	3,820.7	0.0	38.8	3,859.5	118.6	3.2 %	118.6	3.2 %	118.6	3.2 %
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,042.7	1,027.7	1,027.7	1,027.7	0.0	2.2	1,029.9	-12.8	-1.2 %	2.2	0.2 %	2.2	0.2 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	24,076.6	23,401.6	23,401.6	23,401.6	0.0	0.0	23,401.6	-675.0	-2.8 %	0.0	0.0
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	1,026.3	1,026.3	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	23,050.3	22,375.3	22,375.3	22,375.3	0.0	0.0	22,375.3	-675.0	-2.9 %	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
Funding Sources											
1002 Fed Rcpts (Fed)	11,952.0	11,952.0	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	2,354.4	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	8,315.2	8,315.2	8,315.2	0.0	0.0	8,315.2	0.0		0.0	0.0
1212 Stimulus09 (Fed)	1,455.0	780.0	780.0	780.0	0.0	0.0	780.0	-675.0	-46.4 %	0.0	0.0
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
Funding Summary											
Unrestricted General (UGF)	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	10,669.6	0.0		0.0	0.0
Federal Receipts (Fed)	13,407.0	12,732.0	12,732.0	12,732.0	0.0	0.0	12,732.0	-675.0	-5.0 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	5,059.5	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,490.5	29.5 %	0.0	0.0
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	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0	0.0
Services	72.5	72.5	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	4,986.5	6,477.0	6,477.0	6,477.0	0.0	0.0	6,477.0	1,490.5	29.9 %	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
Funding Sources											
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0		0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,831.7	3,042.4	3,042.4	3,042.4	0.0	0.0	3,042.4	210.7	7.4 %	0.0	0.0
1037 GF/MH (UGF)	1,956.3	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	1,281.8	65.5 %	0.0	0.0
1212 Stimulus09 (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0	0.0
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
Funding Summary											
Unrestricted General (UGF)	4,800.2	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	1,492.5	31.1 %	0.0	0.0
Federal Receipts (Fed)	259.3	257.3	257.3	257.3	0.0	0.0	257.3	-2.0	-0.8 %	0.0	0.0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**11,897.2**	**9,397.4**	**9,675.2**	**9,671.4**	**0.0**	**0.4**	**9,671.8**	**-2,225.4**	**-18.7 %**	**274.4**	**2.9 %**	**-3.4**	
Objects of Expenditure													
Personal Services	701.7	596.7	619.5	619.5	0.0	0.4	619.9	-81.8	-11.7 %	23.2	3.9 %	0.4	0.1 %
Travel	38.2	38.2	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	585.0	765.0	765.0	0.0	0.0	765.0	180.0	30.8 %	180.0	30.8 %	0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	10,562.3	8,167.5	8,242.5	8,242.5	0.0	0.0	8,242.5	-2,319.8	-22.0 %	75.0	0.9 %	0.0	
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)	2,412.0	2,307.0	2,317.5	2,317.5	0.0	0.0	2,317.5	-94.5	-3.9 %	10.5	0.5 %	0.0	
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	0.0	0.0	37.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,142.8	1,142.8	1,155.1	1,154.5	0.0	0.4	1,154.9	12.1	1.1 %	12.1	1.1 %	-0.2	
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	0.0	0.0	608.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,301.7	5,301.7	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		255.0	>999 %	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 %	0.0		0.0	
Positions													
Perm Full Time	7	6	6	6	0	0	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	6,482.3	6,482.3	6,494.6	6,490.8	0.0	0.4	6,491.2	8.9	0.1 %	8.9	0.1 %	-3.4	-0.1 %
Other State Funds (Other)	863.1	608.1	863.1	863.1	0.0	0.0	863.1	0.0		255.0	41.9 %	0.0	
Federal Receipts (Fed)	4,551.8	2,307.0	2,317.5	2,317.5	0.0	0.0	2,317.5	-2,234.3	-49.1 %	10.5	0.5 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**589.7**	**589.7**	**549.7**	**549.2**	**0.0**	**0.0**	**549.2**	**-40.5**	**-6.9 %**	**-40.5**	**-6.9 %**	**-0.5**	**-0.1 %**
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	13.2	13.2	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	140.0	100.0	100.0	0.0	0.0	100.0	-40.0	-28.6 %	-40.0	-28.6 %	0.0	
Commodities	1.5	1.5	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	435.0	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	
Funding Sources													
1007 I/A Rcpts (Other)	40.0	40.0	0.0	0.0	0.0	0.0	0.0	-40.0	-100.0 %	-40.0	-100.0 %	0.0	
1098 ChildTrErn (DGF)	399.7	399.7	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	150.0	150.0	149.9	0.0	0.0	149.9	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
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	
Funding Summary													
Designated General (DGF)	549.7	549.7	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	40.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
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	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	1,471.0	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
Funding Sources										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Facilities Survey

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,942.9**	**1,546.8**	**2,045.6**	**2,041.5**	**0.0**	**0.0**	**2,041.5**	**98.6**	**5.1 %**	**494.7**	**32.0 %**	**-4.1**	**-0.2 %**
Objects of Expenditure													
Personal Services	1,478.4	1,248.4	1,468.4	1,468.4	0.0	0.0	1,468.4	-10.0	-0.7 %	220.0	17.6 %	0.0	
Travel	154.1	154.1	154.1	150.0	0.0	0.0	150.0	-4.1	-2.7 %	-4.1	-2.7 %	-4.1	-2.7 %
Services	258.7	92.6	352.6	352.6	0.0	0.0	352.6	93.9	36.3 %	260.0	280.8 %	0.0	
Commodities	41.7	41.7	60.5	60.5	0.0	0.0	60.5	18.8	45.1 %	18.8	45.1 %	0.0	
Capital Outlay	10.0	10.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,260.1	1,260.1	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	108.7	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)	494.1	98.0	371.8	369.1	0.0	0.0	369.1	-125.0	-25.3 %	271.1	276.6 %	-2.7	-0.7 %
1007 I/A Rcpts (Other)	80.0	80.0	80.7	80.7	0.0	0.0	80.7	0.7	0.9 %	0.7	0.9 %	0.0	
Positions													
Perm Full Time	12	14	14	14	0	0	14	2	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	602.8	206.7	557.4	553.3	0.0	0.0	553.3	-49.5	-8.2 %	346.6	167.7 %	-4.1	-0.7 %
Other State Funds (Other)	80.0	80.0	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	1,260.1	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**36,460.6**	**35,852.4**	**37,347.3**	**37,342.8**	**0.0**	**200.3**	**37,543.1**	**1,082.5**	**3.0 %**	**1,690.7**	**4.7 %**	**195.8**	**0.5 %**
Objects of Expenditure													
Personal Services	8,928.5	8,164.5	9,104.6	9,104.6	0.0	136.9	9,241.5	313.0	3.5 %	1,077.0	13.2 %	136.9	1.5 %
Travel	139.8	134.8	211.5	207.0	0.0	0.0	207.0	67.2	48.1 %	72.2	53.6 %	-4.5	-2.1 %
Services	27,144.0	27,309.8	27,775.9	27,775.9	0.0	54.8	27,830.7	686.7	2.5 %	520.9	1.9 %	54.8	0.2 %
Commodities	192.3	202.3	214.3	214.3	0.0	1.0	215.3	23.0	12.0 %	13.0	6.4 %	1.0	0.5 %
Capital Outlay	41.0	21.0	21.0	21.0	0.0	7.6	28.6	-12.4	-30.2 %	7.6	36.2 %	7.6	36.2 %
Grants, Benefits	15.0	20.0	20.0	20.0	0.0	0.0	20.0	5.0	33.3 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	23,555.6	23,810.5	23,926.4	23,926.4	0.0	97.3	24,023.7	468.1	2.0 %	213.2	0.9 %	97.3	0.4 %
1003 G/F Match (UGF)	9,669.7	9,638.7	9,731.8	9,727.6	0.0	68.5	9,796.1	126.4	1.3 %	157.4	1.6 %	64.3	0.7 %
1004 Gen Fund (UGF)	883.8	883.8	898.8	898.5	0.0	0.0	898.5	14.7	1.7 %	14.7	1.7 %	-0.3	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,495.9	1,516.0	2,786.9	2,786.9	0.0	34.5	2,821.4	1,325.5	88.6 %	1,305.4	86.1 %	34.5	1.2 %
1212 Stimulus09 (Fed)	852.2	0.0	0.0	0.0	0.0	0.0	0.0	-852.2	-100.0 %	0.0		0.0	
Positions													
Perm Full Time	90	86	86	86	0	0	86	-4	-4.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	1	6	1	20.0 %	1	20.0 %	1	20.0 %
Funding Summary													
Unrestricted General (UGF)	10,553.5	10,522.5	10,630.6	10,626.1	0.0	68.5	10,694.6	141.1	1.3 %	172.1	1.6 %	64.0	0.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,499.3	1,519.4	2,790.3	2,790.3	0.0	34.5	2,824.8	1,325.5	88.4 %	1,305.4	85.9 %	34.5	1.2 %
Federal Receipts (Fed)	24,407.8	23,810.5	23,926.4	23,926.4	0.0	97.3	24,023.7	-384.1	-1.6 %	213.2	0.9 %	97.3	0.4 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	1,993.7	1,995.7	2,429.5	2,428.2	0.0	3.0	2,431.2	437.5	21.9 %	435.5	21.8 %	1.7	0.1 %
Objects of Expenditure													
Personal Services	1,697.2	1,699.2	1,936.9	1,936.9	0.0	3.0	1,939.9	242.7	14.3 %	240.7	14.2 %	3.0	0.2 %
Travel	60.5	60.5	60.5	59.2	0.0	0.0	59.2	-1.3	-2.1 %	-1.3	-2.1 %	-1.3	-2.1 %
Services	215.9	215.9	376.3	376.3	0.0	0.0	376.3	160.4	74.3 %	160.4	74.3 %	0.0	
Commodities	14.7	14.7	50.4	50.4	0.0	0.0	50.4	35.7	242.9 %	35.7	242.9 %	0.0	
Capital Outlay	5.4	5.4	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,061.1	1,062.1	1,280.5	1,280.5	0.0	1.5	1,282.0	220.9	20.8 %	219.9	20.7 %	1.5	0.1 %
1003 G/F Match (UGF)	763.9	764.9	978.8	977.7	0.0	1.5	979.2	215.3	28.2 %	214.3	28.0 %	0.4	
1004 Gen Fund (UGF)	168.7	168.7	170.2	170.0	0.0	0.0	170.0	1.3	0.8 %	1.3	0.8 %	-0.2	-0.1 %
Positions													
Perm Full Time	16	17	17	17	0	0	17	1	6.3 %	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	
Funding Summary													
Unrestricted General (UGF)	932.6	933.6	1,149.0	1,147.7	0.0	1.5	1,149.2	216.6	23.2 %	215.6	23.1 %	0.2	
Federal Receipts (Fed)	1,061.1	1,062.1	1,280.5	1,280.5	0.0	1.5	1,282.0	220.9	20.8 %	219.9	20.7 %	1.5	0.1 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,947.6**	**4,034.7**	**5,413.7**	**5,462.7**	**0.0**	**1.4**	**5,464.1**	**516.5**	**10.4 %**	**1,429.4**	**35.4 %**	**50.4**	**0.9 %**
Objects of Expenditure													
Personal Services	2,387.2	1,710.6	2,167.6	2,167.6	0.0	1.4	2,169.0	-218.2	-9.1 %	458.4	26.8 %	1.4	0.1 %
Travel	215.0	210.0	221.0	219.0	0.0	0.0	219.0	4.0	1.9 %	9.0	4.3 %	-2.0	-0.9 %
Services	944.9	737.3	1,446.1	1,446.1	0.0	0.0	1,446.1	501.2	53.0 %	708.8	96.1 %	0.0	
Commodities	56.7	55.6	77.8	77.8	0.0	0.0	77.8	21.1	37.2 %	22.2	39.9 %	0.0	
Capital Outlay	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0		0.0		0.0	
Grants, Benefits	1,292.8	1,270.2	1,450.2	1,501.2	0.0	0.0	1,501.2	208.4	16.1 %	231.0	18.2 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	3,397.9	3,402.1	1,959.3	1,959.3	0.0	1.4	1,960.7	-1,437.2	-42.3 %	-1,441.4	-42.4 %	1.4	0.1 %
1003 G/F Match (UGF)	123.7	123.7	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)	605.0	30.0	518.1	568.1	0.0	0.0	568.1	-36.9	-6.1 %	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	350.0	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 %	470.1	>999 %	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	128.9	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)	36.1	0.0	36.1	36.1	0.0	0.0	36.1	0.0		36.1	>999 %	0.0	
Positions													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Health Planning and Infrastructure

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Summary													
Unrestricted General (UGF)	1,078.7	503.7	1,006.7	1,055.9	0.0	0.0	1,055.9	-22.8	-2.1 %	552.2	109.6 %	49.2	4.9 %
Designated General (DGF)	128.9	128.9	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 %	2,280.1	>999 %	0.0	
Federal Receipts (Fed)	3,434.0	3,402.1	1,995.4	1,995.4	0.0	1.4	1,996.8	-1,437.2	-41.9 %	-1,405.3	-41.3 %	1.4	0.1 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Community Health Grants

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
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	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	2,153.9	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
Funding Sources										
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	2,153.9	2,153.9	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**17,218.3**	**16,742.3**	**17,497.0**	**17,495.9**	**0.0**	**0.0**	**17,495.9**	**277.6**	**1.6 %**	**753.6**	**4.5 %**	**-1.1**	
Objects of Expenditure													
Personal Services	14,538.7	14,198.7	14,953.4	14,953.4	0.0	0.0	14,953.4	414.7	2.9 %	754.7	5.3 %	0.0	
Travel	4.2	4.2	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	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0		0.0		0.0	
Commodities	858.0	858.0	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	491.3	355.3	355.3	355.3	0.0	0.0	355.3	-136.0	-27.7 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	16,205.6	15,918.8	16,463.8	16,462.7	0.0	0.0	16,462.7	257.1	1.6 %	543.9	3.4 %	-1.1	
1007 I/A Rcpts (Other)	357.0	357.0	357.0	357.0	0.0	0.0	357.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	465.5	465.5	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 %	194.9	>999 %	0.0	
Positions													
Perm Full Time	173	173	173	173	0	0	173	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
Funding Summary													
Unrestricted General (UGF)	16,671.1	16,384.3	16,944.1	16,943.0	0.0	0.0	16,943.0	271.9	1.6 %	558.7	3.4 %	-1.1	
Other State Funds (Other)	546.2	357.0	551.9	551.9	0.0	0.0	551.9	5.7	1.0 %	194.9	54.6 %	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	2,021.8	2,020.1	2,082.5	2,082.5	0.0	0.0	2,082.5	60.7	3.0 %	62.4	3.1 %	0.0
Objects of Expenditure												
Personal Services	1,674.0	1,672.3	1,734.7	1,734.7	0.0	0.0	1,734.7	60.7	3.6 %	62.4	3.7 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0		0.0		0.0
Services	198.9	198.9	198.9	198.9	0.0	0.0	198.9	0.0		0.0		0.0
Commodities	110.2	110.2	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	35.5	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
Funding Sources												
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,986.3	1,984.6	2,047.0	2,047.0	0.0	0.0	2,047.0	60.7	3.1 %	62.4	3.1 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0
Positions												
Perm Full Time	19	19	19	19	0	0	19	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0
Funding Summary												
Unrestricted General (UGF)	1,986.3	1,984.6	2,047.0	2,047.0	0.0	0.0	2,047.0	60.7	3.1 %	62.4	3.1 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0
Federal Receipts (Fed)	0.5	0.5	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

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,699.4**	**1,697.7**	**1,751.3**	**1,750.8**	**0.0**	**0.0**	**1,750.8**	**51.4**	**3.0 %**	**53.1**	**3.1 %**	**-0.5**	
Objects of Expenditure													
Personal Services	1,379.4	1,377.7	1,431.3	1,431.3	0.0	0.0	1,431.3	51.9	3.8 %	53.6	3.9 %	0.0	
Travel	5.3	5.3	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	129.1	129.1	129.1	0.0	0.0	129.1	0.0		0.0		0.0	
Commodities	136.4	136.4	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	49.2	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,663.4	1,661.7	1,715.3	1,714.8	0.0	0.0	1,714.8	51.4	3.1 %	53.1	3.2 %	-0.5	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
Positions													
Perm Full Time	16	16	16	16	0	0	16	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,663.4	1,661.7	1,715.3	1,714.8	0.0	0.0	1,714.8	51.4	3.1 %	53.1	3.2 %	-0.5	
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1.0	1.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,562.4**	**4,558.6**	**4,644.0**	**4,643.7**	**0.0**	**0.0**	**4,643.7**	**81.3**	**1.8 %**	**85.1**	**1.9 %**	**-0.3**	
Objects of Expenditure													
Personal Services	3,731.4	3,727.6	3,813.0	3,813.0	0.0	0.0	3,813.0	81.6	2.2 %	85.4	2.3 %	0.0	
Travel	4.9	4.9	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	467.6	467.6	467.6	0.0	0.0	467.6	0.0		0.0		0.0	
Commodities	241.9	241.9	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	116.6	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	
Funding Sources													
1002 Fed Rcpts (Fed)	58.6	58.6	4.5	4.5	0.0	0.0	4.5	-54.1	-92.3 %	-54.1	-92.3 %	0.0	
1004 Gen Fund (UGF)	4,310.3	4,306.5	4,440.7	4,440.4	0.0	0.0	4,440.4	130.1	3.0 %	133.9	3.1 %	-0.3	
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	103.7	103.7	109.0	109.0	0.0	0.0	109.0	5.3	5.1 %	5.3	5.1 %	0.0	
Positions													
Perm Full Time	39	39	39	39	0	0	39	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	4	4	3	3	0	0	3	-1	-25.0 %	-1	-25.0 %	0	
Funding Summary													
Unrestricted General (UGF)	4,414.0	4,410.2	4,549.7	4,549.4	0.0	0.0	4,549.4	135.4	3.1 %	139.2	3.2 %	-0.3	
Other State Funds (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0		0.0		0.0	
Federal Receipts (Fed)	58.6	58.6	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

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**3,561.3**	**3,559.6**	**3,661.8**	**3,661.5**	**0.0**	**0.0**	**3,661.5**	**100.2**	**2.8 %**	**101.9**	**2.9 %**	**-0.3**	
Objects of Expenditure													
Personal Services	3,093.4	3,091.7	3,193.9	3,193.9	0.0	0.0	3,193.9	100.5	3.2 %	102.2	3.3 %	0.0	
Travel	7.8	7.8	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	314.8	314.8	314.8	0.0	0.0	314.8	0.0		0.0		0.0	
Commodities	103.3	103.3	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	42.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,452.9	3,451.2	3,553.0	3,552.7	0.0	0.0	3,552.7	99.8	2.9 %	101.5	2.9 %	-0.3	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	57.1	57.1	57.5	57.5	0.0	0.0	57.5	0.4	0.7 %	0.4	0.7 %	0.0	
Positions													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	3	3	3	0	0	3	1	50.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	3,510.0	3,508.3	3,610.5	3,610.2	0.0	0.0	3,610.2	100.2	2.9 %	101.9	2.9 %	-0.3	
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0	
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0		0.0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,385.4**	**2,383.7**	**2,451.0**	**2,450.3**	**0.0**	**0.0**	**2,450.3**	**64.9**	**2.7 %**	**66.6**	**2.8 %**	**-0.7**	
Objects of Expenditure													
Personal Services	2,006.3	2,004.6	2,071.9	2,071.9	0.0	0.0	2,071.9	65.6	3.3 %	67.3	3.4 %	0.0	
Travel	7.1	7.1	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	258.6	258.6	258.6	0.0	0.0	258.6	0.0		0.0		0.0	
Commodities	60.4	60.4	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	53.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,383.4	2,381.7	2,449.0	2,448.3	0.0	0.0	2,448.3	64.9	2.7 %	66.6	2.8 %	-0.7	
Positions													
Perm Full Time	18	19	19	19	0	0	19	1	5.6 %	0		0	
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %	0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
Funding Summary													
Unrestricted General (UGF)	2,383.4	2,381.7	2,449.0	2,448.3	0.0	0.0	2,448.3	64.9	2.7 %	66.6	2.8 %	-0.7	
Federal Receipts (Fed)	2.0	2.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	3,592.8	3,591.1	3,649.6	3,649.5	0.0	0.0	3,649.5	56.7	1.6 %	58.4	1.6 %	-0.1	
Objects of Expenditure													
Personal Services	2,878.3	2,876.6	2,935.1	2,935.1	0.0	0.0	2,935.1	56.8	2.0 %	58.5	2.0 %	0.0	
Travel	3.5	3.5	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	354.3	354.3	354.3	0.0	0.0	354.3	0.0		0.0		0.0	
Commodities	228.0	228.0	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	128.7	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	
Funding Sources													
1002 Fed Rcpts (Fed)	52.2	52.2	2.2	2.2	0.0	0.0	2.2	-50.0	-95.8 %	-50.0	-95.8 %	0.0	
1004 Gen Fund (UGF)	3,462.5	3,460.8	3,569.3	3,569.2	0.0	0.0	3,569.2	106.7	3.1 %	108.4	3.1 %	-0.1	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0		0.0		0.0	
Positions													
Perm Full Time	34	34	34	34	0	0	34	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	4	4	3	3	0	0	3	-1	-25.0 %	-1	-25.0 %	0	
Funding Summary													
Unrestricted General (UGF)	3,462.5	3,460.8	3,569.3	3,569.2	0.0	0.0	3,569.2	106.7	3.1 %	108.4	3.1 %	-0.1	
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0		0.0		0.0	
Federal Receipts (Fed)	52.2	52.2	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

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,632.2**	**1,630.5**	**1,683.0**	**1,686.5**	**0.0**	**0.0**	**1,686.5**	**54.3**	**3.3 %**	**56.0**	**3.4 %**	**3.5**	**0.2 %**
Objects of Expenditure													
Personal Services	1,367.1	1,365.4	1,417.9	1,417.9	0.0	0.0	1,417.9	50.8	3.7 %	52.5	3.8 %	0.0	
Travel	3.5	3.5	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	147.4	147.4	147.4	0.0	0.0	147.4	0.0		0.0		0.0	
Commodities	86.4	86.4	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	27.8	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	
Funding Sources													
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,565.7	1,564.0	1,616.5	1,620.0	0.0	0.0	1,620.0	54.3	3.5 %	56.0	3.6 %	3.5	0.2 %
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0		0.0	
Positions													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,565.7	1,564.0	1,616.5	1,620.0	0.0	0.0	1,620.0	54.3	3.5 %	56.0	3.6 %	3.5	0.2 %
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0		0.0		0.0	
Federal Receipts (Fed)	38.0	38.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**13,851.5**	**13,420.6**	**14,026.8**	**14,127.5**	**0.0**	**3.2**	**14,130.7**	**279.2**	**2.0 %**	**710.1**	**5.3 %**	**103.9**	**0.7 %**
Objects of Expenditure													
Personal Services	11,815.3	11,517.3	12,018.5	12,018.5	0.0	3.2	12,021.7	206.4	1.7 %	504.4	4.4 %	3.2	
Travel	203.4	203.4	211.4	179.4	0.0	0.0	179.4	-24.0	-11.8 %	-24.0	-11.8 %	-32.0	-15.1 %
Services	1,204.9	1,072.0	1,117.0	1,249.7	0.0	0.0	1,249.7	44.8	3.7 %	177.7	16.6 %	132.7	11.9 %
Commodities	88.0	88.0	100.0	100.0	0.0	0.0	100.0	12.0	13.6 %	12.0	13.6 %	0.0	
Capital Outlay	57.9	57.9	57.9	57.9	0.0	0.0	57.9	0.0		0.0		0.0	
Grants, Benefits	482.0	482.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	550.7	550.7	568.9	568.9	0.0	0.0	568.9	18.2	3.3 %	18.2	3.3 %	0.0	
1004 Gen Fund (UGF)	12,895.8	12,464.9	13,039.1	13,140.3	0.0	3.2	13,143.5	247.7	1.9 %	678.6	5.4 %	104.4	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	239.6	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	165.4	23.4	23.4	0.0	0.0	23.4	-142.0	-85.9 %	-142.0	-85.9 %	0.0	
Positions													
Perm Full Time	133	134	134	134	0	0	134	1	0.8 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	4	1	1	1	0	0	1	-3	-75.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	13,135.4	12,704.5	13,284.5	13,385.2	0.0	3.2	13,388.4	253.0	1.9 %	683.9	5.4 %	103.9	0.8 %
Other State Funds (Other)	165.4	165.4	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	550.7	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

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,800.0**	**1,800.0**	**1,300.0**	**1,300.0**	**0.0**	**0.0**	**1,300.0**	**-500.0**	**-27.8 %**	**-500.0**	**-27.8 %**	**0.0**
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	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0		0.0		0.0
Services	976.1	976.1	476.1	476.1	0.0	0.0	476.1	-500.0	-51.2 %	-500.0	-51.2 %	0.0
Commodities	40.0	40.0	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	648.0	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
Funding Sources												
1002 Fed Rcpts (Fed)	1,734.8	1,734.8	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	35.2	35.2	35.2	0.0	0.0	35.2	0.0		0.0		0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0
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
Funding Summary												
Other State Funds (Other)	65.2	65.2	65.2	65.2	0.0	0.0	65.2	0.0		0.0		0.0
Federal Receipts (Fed)	1,734.8	1,734.8	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

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Youth Courts

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**848.0**	**848.0**	**848.0**	**997.9**	**0.0**	**0.0**	**997.9**	**149.9**	**17.7 %**	**149.9**	**17.7 %**	**149.9**	**17.7 %**
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	50.0	50.0	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	50.0	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	748.0	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 %
Funding Sources													
1002 Fed Rcpts (Fed)	568.5	568.5	568.5	568.5	0.0	0.0	568.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	279.5	279.5	279.5	429.4	0.0	0.0	429.4	149.9	53.6 %	149.9	53.6 %	149.9	53.6 %
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	
Funding Summary													
Unrestricted General (UGF)	279.5	279.5	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	568.5	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

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	25,159.5	25,159.5	25,159.5	25,159.5	0.0	0.0	25,159.5	0.0	0.0	0.0
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	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	25,159.5	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
Funding Sources										
1002 Fed Rcpts (Fed)	8,175.9	8,175.9	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	14,973.6	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	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	14,973.6	14,973.6	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	2,010.0	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	8,175.9	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

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Adult Public Assistance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	56,231.4	56,231.4	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
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	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	56,231.4	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
Funding Sources												
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	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	51,138.4	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	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0		0.0		0.0
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
Funding Summary												
Unrestricted General (UGF)	51,138.4	51,138.4	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	4,063.0	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	1,030.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**52,765.1**	**48,805.9**	**48,926.0**	**48,924.3**	**0.0**	**0.0**	**48,924.3**	**-3,840.8**	**-7.3 %**	**118.4**	**0.2 %**	**-1.7**	
Objects of Expenditure													
Personal Services	2,937.9	3,014.7	3,134.8	3,134.8	0.0	0.0	3,134.8	196.9	6.7 %	120.1	4.0 %	0.0	
Travel	143.0	143.0	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	2,836.8	2,836.8	2,836.8	0.0	0.0	2,836.8	0.0		0.0		0.0	
Commodities	282.6	282.6	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	42,528.8	42,528.8	42,528.8	0.0	0.0	42,528.8	-4,036.0	-8.7 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	39,504.8	39,581.6	39,684.2	39,684.2	0.0	0.0	39,684.2	179.4	0.5 %	102.6	0.3 %	0.0	
1003 G/F Match (UGF)	6,337.3	6,337.3	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	2,887.0	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 %	0.0		0.0	
Positions													
Perm Full Time	36	37	37	37	0	0	37	1	2.8 %	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	
Funding Summary													
Unrestricted General (UGF)	9,224.3	9,224.3	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	39,581.6	39,684.2	39,684.2	0.0	0.0	39,684.2	-3,856.6	-8.9 %	102.6	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: General Relief Assistance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,555.4**	**1,555.4**	**1,655.4**	**1,655.4**	**0.0**	**0.0**	**1,655.4**	**100.0**	**6.4 %**	**100.0**	**6.4 %**	**0.0**
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	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	1,555.4	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
Funding Sources												
1004 Gen Fund (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0
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
Funding Summary												
Unrestricted General (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Tribal Assistance Programs

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
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	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	14,845.0	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
Funding Sources										
1003 G/F Match (UGF)	13,960.3	13,960.3	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	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	13,960.3	13,960.3	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	884.7	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**19,623.5**	**19,623.5**	**20,490.6**	**20,490.6**	**0.0**	**0.0**	**20,490.6**	**867.1**	**4.4 %**	**867.1**	**4.4 %**	**0.0**
Objects of Expenditure												
Personal Services	474.2	474.2	491.3	491.3	0.0	0.0	491.3	17.1	3.6 %	17.1	3.6 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0		0.0		0.0
Commodities	43.5	43.5	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	18,926.4	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
Funding Sources												
1004 Gen Fund (UGF)	19,623.5	19,623.5	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0
Positions												
Perm Full Time	6	6	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
Funding Summary												
Unrestricted General (UGF)	19,623.5	19,623.5	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0

Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0
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	435.0	435.0	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	13,149.7	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
Funding Sources										
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0	0.0	0.0
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
Funding Summary										
Designated General (DGF)	13,584.7	13,584.7	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

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**19,646.2**	**17,346.2**	**17,383.8**	**17,382.9**	**0.0**	**0.0**	**17,382.9**	**-2,263.3**	**-11.5 %**	**36.7**	**0.2 %**	**-0.9**	
Objects of Expenditure													
Personal Services	834.2	834.2	871.8	871.8	0.0	0.0	871.8	37.6	4.5 %	37.6	4.5 %	0.0	
Travel	12.5	12.5	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	277.0	277.0	277.0	0.0	0.0	277.0	0.0		0.0		0.0	
Commodities	39.0	39.0	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	18,483.5	16,183.5	16,183.5	16,183.5	0.0	0.0	16,183.5	-2,300.0	-12.4 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	14,642.6	12,342.6	12,372.3	12,372.3	0.0	0.0	12,372.3	-2,270.3	-15.5 %	29.7	0.2 %	0.0	
1004 Gen Fund (UGF)	5,003.6	5,003.6	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0	0.1 %	7.0	0.1 %	-0.9	
Positions													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	12	12	12	12	0	0	12	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	5,003.6	5,003.6	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)	14,642.6	12,342.6	12,372.3	12,372.3	0.0	0.0	12,372.3	-2,270.3	-15.5 %	29.7	0.2 %	0.0	

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,905.4**	**4,424.8**	**4,535.6**	**4,533.4**	**0.0**	**6.6**	**4,540.0**	**-365.4**	**-7.4 %**	**115.2**	**2.6 %**	**4.4**	**0.1 %**
Objects of Expenditure													
Personal Services	3,489.0	3,033.4	3,144.2	3,144.2	0.0	6.6	3,150.8	-338.2	-9.7 %	117.4	3.9 %	6.6	0.2 %
Travel	59.4	59.4	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	1,185.9	1,185.9	1,185.9	0.0	0.0	1,185.9	-25.0	-2.1 %	0.0		0.0	
Commodities	26.1	26.1	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	120.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	2,371.4	2,372.5	2,429.4	2,429.4	0.0	1.6	2,431.0	59.6	2.5 %	58.5	2.5 %	1.6	0.1 %
1003 G/F Match (UGF)	1,159.6	1,160.6	1,197.5	1,196.0	0.0	1.3	1,197.3	37.7	3.3 %	36.7	3.2 %	-0.2	
1004 Gen Fund (UGF)	451.2	426.2	439.8	439.3	0.0	0.1	439.4	-11.8	-2.6 %	13.2	3.1 %	-0.4	-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	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	279.8	284.1	287.5	287.5	0.0	3.6	291.1	11.3	4.0 %	7.0	2.5 %	3.6	1.3 %
1156 Rcpt Svcs (DGF)	168.2	168.2	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 %	0.0		0.0	
Positions													
Perm Full Time	30	30	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 %	0		0	
Funding Summary													
Unrestricted General (UGF)	1,624.0	1,600.0	1,650.5	1,648.5	0.0	1.4	1,649.9	25.9	1.6 %	49.9	3.1 %	-0.6	
Designated General (DGF)	168.2	168.2	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	284.1	287.5	287.5	0.0	3.6	291.1	11.3	4.0 %	7.0	2.5 %	3.6	1.3 %
Federal Receipts (Fed)	2,833.4	2,372.5	2,429.4	2,429.4	0.0	1.6	2,431.0	-402.4	-14.2 %	58.5	2.5 %	1.6	0.1 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**36,309.4**	**36,309.4**	**37,395.9**	**37,381.6**	**0.0**	**0.0**	**37,381.6**	**1,072.2**	**3.0 %**	**1,072.2**	**3.0 %**	**-14.3**	
Objects of Expenditure													
Personal Services	28,987.4	28,987.4	30,073.9	30,073.9	0.0	0.0	30,073.9	1,086.5	3.7 %	1,086.5	3.7 %	0.0	
Travel	251.6	251.6	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	6,319.0	6,319.0	6,319.0	0.0	0.0	6,319.0	0.0		0.0		0.0	
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	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	
Funding Sources													
1002 Fed Rcpts (Fed)	18,544.0	18,544.0	19,103.6	19,103.6	0.0	0.0	19,103.6	559.6	3.0 %	559.6	3.0 %	0.0	
1003 G/F Match (UGF)	14,057.3	14,057.3	14,545.7	14,533.7	0.0	0.0	14,533.7	476.4	3.4 %	476.4	3.4 %	-12.0	-0.1 %
1004 Gen Fund (UGF)	2,751.6	2,751.6	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	830.5	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	126.0	131.2	131.2	0.0	0.0	131.2	5.2	4.1 %	5.2	4.1 %	0.0	
Positions													
Perm Full Time	394	392	392	392	0	0	392	-2	-0.5 %	0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	16,808.9	16,808.9	17,401.0	17,386.7	0.0	0.0	17,386.7	577.8	3.4 %	577.8	3.4 %	-14.3	-0.1 %
Other State Funds (Other)	956.5	956.5	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	18,544.0	19,103.6	19,103.6	0.0	0.0	19,103.6	559.6	3.0 %	559.6	3.0 %	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: Fraud Investigation

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,838.9**	**1,838.9**	**1,891.9**	**1,891.6**	**0.0**	**0.0**	**1,891.6**	**52.7**	**2.9 %**	**52.7**	**2.9 %**	**-0.3**	
Objects of Expenditure													
Personal Services	1,519.8	1,519.8	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	8.4	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	300.7	300.7	300.7	0.0	0.0	300.7	0.0		0.0		0.0	
Commodities	10.0	10.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,026.8	1,026.8	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	769.3	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	42.8	43.9	43.9	0.0	0.0	43.9	1.1	2.6 %	1.1	2.6 %	0.0	
Positions													
Perm Full Time	16	16	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	
Funding Summary													
Unrestricted General (UGF)	812.1	812.1	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	1,026.8	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,878.1**	**1,803.4**	**1,862.3**	**1,860.8**	**0.0**	**0.0**	**1,860.8**	**-17.3**	**-0.9 %**	**57.4**	**3.2 %**	**-1.5**	**-0.1 %**
Objects of Expenditure													
Personal Services	1,629.0	1,554.3	1,613.2	1,613.2	0.0	0.0	1,613.2	-15.8	-1.0 %	58.9	3.8 %	0.0	
Travel	37.0	37.0	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	147.5	147.5	147.5	0.0	0.0	147.5	0.0		0.0		0.0	
Commodities	64.6	64.6	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	
Funding Sources													
1002 Fed Rcpts (Fed)	964.4	889.7	919.3	919.3	0.0	0.0	919.3	-45.1	-4.7 %	29.6	3.3 %	0.0	
1003 G/F Match (UGF)	888.7	888.7	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	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Positions													
Perm Full Time	19	18	18	18	0	0	18	-1	-5.3 %	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	
Funding Summary													
Unrestricted General (UGF)	913.7	913.7	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	889.7	919.3	919.3	0.0	0.0	919.3	-45.1	-4.7 %	29.6	3.3 %	0.0	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**16,040.8**	**16,044.9**	**16,094.9**	**16,094.3**	**0.0**	**3.3**	**16,097.6**	**56.8**	**0.4 %**	**52.7**	**0.3 %**	**2.7**	
Objects of Expenditure													
Personal Services	1,476.0	1,480.1	1,530.1	1,530.1	0.0	3.3	1,533.4	57.4	3.9 %	53.3	3.6 %	3.3	0.2 %
Travel	95.0	95.0	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	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	0.0		0.0		0.0	
Commodities	14.7	14.7	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	2,230.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	13,167.6	13,171.7	13,209.4	13,209.4	0.0	3.3	13,212.7	45.1	0.3 %	41.0	0.3 %	3.3	
1003 G/F Match (UGF)	1,774.6	1,774.6	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	1,098.6	1,099.2	1,099.0	0.0	0.0	1,099.0	0.4		0.4		-0.2	
Positions													
Perm Full Time	14	14	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	
Funding Summary													
Unrestricted General (UGF)	2,873.2	2,873.2	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	13,171.7	13,209.4	13,209.4	0.0	3.3	13,212.7	45.1	0.3 %	41.0	0.3 %	3.3	

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**31,535.7**	**28,603.9**	**29,609.0**	**29,609.0**	**0.0**	**4.3**	**29,613.3**	**-1,922.4**	**-6.1 %**	**1,009.4**	**3.5 %**	**4.3**	
Objects of Expenditure													
Personal Services	1,393.0	1,263.4	1,307.3	1,307.3	0.0	4.3	1,311.6	-81.4	-5.8 %	48.2	3.8 %	4.3	0.3 %
Travel	107.2	50.2	74.2	74.2	0.0	0.0	74.2	-33.0	-30.8 %	24.0	47.8 %	0.0	
Services	2,659.0	702.2	1,639.4	1,639.4	0.0	0.0	1,639.4	-1,019.6	-38.3 %	937.2	133.5 %	0.0	
Commodities	20,530.4	19,900.0	19,900.0	19,900.0	0.0	0.0	19,900.0	-630.4	-3.1 %	0.0		0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0	-100.0 %	0.0		0.0	
Grants, Benefits	6,688.1	6,688.1	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	
Funding Sources													
1002 Fed Rcpts (Fed)	23,699.5	23,699.5	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	10.0	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	388.9	388.9	388.9	0.0	0.0	388.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	187.8	187.8	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	320.0	321.4	321.4	0.0	4.3	325.7	11.1	3.5 %	5.7	1.8 %	4.3	1.3 %
1108 Stat Desig (Other)	4,447.7	3,997.7	3,997.7	3,997.7	0.0	0.0	3,997.7	-450.0	-10.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,487.2	0.0	961.2	961.2	0.0	0.0	961.2	-1,526.0	-61.4 %	961.2	>999 %	0.0	
Positions													
Perm Full Time	13	13	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	
Funding Summary													
Unrestricted General (UGF)	398.9	398.9	399.4	399.4	0.0	0.0	399.4	0.5	0.1 %	0.5	0.1 %	0.0	
Other State Funds (Other)	4,950.1	4,505.5	4,509.4	4,509.4	0.0	4.3	4,513.7	-436.4	-8.8 %	8.2	0.2 %	4.3	0.1 %
Federal Receipts (Fed)	26,186.7	23,699.5	24,700.2	24,700.2	0.0	0.0	24,700.2	-1,486.5	-5.7 %	1,000.7	4.2 %	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: Injury Prevention/Emergency Medical Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**4,096.5**	**4,096.5**	**4,157.6**	**4,152.6**	**0.0**	**0.7**	**4,153.3**	**56.8**	**1.4 %**	**56.8**	**1.4 %**	**-4.3**	**-0.1 %**
Objects of Expenditure													
Personal Services	2,034.5	1,716.5	1,777.6	1,777.6	0.0	0.7	1,778.3	-256.2	-12.6 %	61.8	3.6 %	0.7	
Travel	176.4	226.4	226.4	221.4	0.0	0.0	221.4	45.0	25.5 %	-5.0	-2.2 %	-5.0	-2.2 %
Services	1,583.5	1,821.5	1,821.5	1,821.5	0.0	0.0	1,821.5	238.0	15.0 %	0.0		0.0	
Commodities	141.1	146.1	146.1	146.1	0.0	0.0	146.1	5.0	3.5 %	0.0		0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	117.3	142.3	142.3	142.3	0.0	0.0	142.3	25.0	21.3 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,936.3	1,936.3	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	217.6	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	866.2	920.0	907.0	0.0	0.7	907.7	41.5	4.8 %	41.5	4.8 %	-12.3	-1.3 %
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	900.5	900.5	900.5	0.0	0.0	900.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	100.0	100.0	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	75.9	1.7	0.0	0.0	0.0	0.0	-75.9	-100.0 %	-75.9	-100.0 %	-1.7	-100.0 %
Positions													
Perm Full Time	21	17	17	17	0	0	17	-4	-19.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	1,083.8	1,083.8	1,142.8	1,128.9	0.0	0.7	1,129.6	45.8	4.2 %	45.8	4.2 %	-13.2	-1.2 %
Designated General (DGF)	75.9	75.9	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	1,000.5	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	1,936.3	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**26,931.7**	**30,901.6**	**28,566.2**	**28,557.2**	**0.0**	**0.0**	**28,557.2**	**1,625.5**	**6.0 %**	**-2,344.4**	**-7.6 %**	**-9.0**	
Objects of Expenditure													
Personal Services	20,179.9	22,179.3	20,843.9	20,843.9	0.0	0.0	20,843.9	664.0	3.3 %	-1,335.4	-6.0 %	0.0	
Travel	567.8	817.8	567.8	529.3	0.0	0.0	529.3	-38.5	-6.8 %	-288.5	-35.3 %	-38.5	-6.8 %
Services	2,912.0	4,032.5	2,882.5	2,912.0	0.0	0.0	2,912.0	0.0		-1,120.5	-27.8 %	29.5	1.0 %
Commodities	660.2	860.2	660.2	660.2	0.0	0.0	660.2	0.0		-200.0	-23.3 %	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	3,011.8	3,611.8	3,611.8	0.0	0.0	3,611.8	1,000.0	38.3 %	600.0	19.9 %	0.0	
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)	3,107.1	5,107.1	5,121.3	5,159.8	0.0	0.0	5,159.8	2,052.7	66.1 %	52.7	1.0 %	38.5	0.8 %
1003 G/F Match (UGF)	84.1	2,084.1	2,084.1	2,080.4	0.0	0.0	2,080.4	1,996.3	>999 %	-3.7	-0.2 %	-3.7	-0.2 %
1004 Gen Fund (UGF)	18,193.2	18,163.3	19,797.5	19,754.3	0.0	0.0	19,754.3	1,561.1	8.6 %	1,591.0	8.8 %	-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)	5,095.3	5,095.1	1,095.1	1,095.1	0.0	0.0	1,095.1	-4,000.2	-78.5 %	-4,000.0	-78.5 %	0.0	
1037 GF/MH (UGF)	98.3	98.3	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	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	333.7	333.7	0.0	0.0	0.0	0.0	0.0	-333.7	-100.0 %	-333.7	-100.0 %	0.0	
Positions													
Perm Full Time	191	191	191	191	0	0	191	0		0		0	
Perm Part Time	11	11	11	11	0	0	11	0		0		0	
Temporary	3	0	0	0	0	0	0	-3	-100.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	18,375.6	20,345.7	21,979.9	21,932.9	0.0	0.0	21,932.9	3,557.3	19.4 %	1,587.2	7.8 %	-47.0	-0.2 %
Designated General (DGF)	333.7	333.7	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)	5,115.3	5,115.1	1,115.1	1,115.1	0.0	0.0	1,115.1	-4,000.2	-78.2 %	-4,000.0	-78.2 %	0.0	
Federal Receipts (Fed)	3,107.1	5,107.1	5,121.3	5,159.8	0.0	0.0	5,159.8	2,052.7	66.1 %	52.7	1.0 %	38.5	0.8 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**10,596.0**	**10,125.4**	**10,360.0**	**10,355.1**	**0.0**	**3.2**	**10,358.3**	**-237.7**	**-2.2 %**	**232.9**	**2.3 %**	**-1.7**	
Objects of Expenditure													
Personal Services	4,307.9	4,195.1	4,354.7	4,354.7	0.0	3.2	4,357.9	50.0	1.2 %	162.8	3.9 %	3.2	0.1 %
Travel	310.0	300.0	300.0	295.1	0.0	0.0	295.1	-14.9	-4.8 %	-4.9	-1.6 %	-4.9	-1.6 %
Services	5,150.7	4,712.9	4,787.9	4,787.9	0.0	0.0	4,787.9	-362.8	-7.0 %	75.0	1.6 %	0.0	
Commodities	317.4	317.4	317.4	317.4	0.0	0.0	317.4	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	500.0	590.0	590.0	590.0	0.0	0.0	590.0	90.0	18.0 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	6,570.8	6,571.9	6,581.9	6,581.9	0.0	1.6	6,583.5	12.7	0.2 %	11.6	0.2 %	1.6	
1003 G/F Match (UGF)	378.4	378.4	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)	1,207.8	860.0	1,323.0	1,321.5	0.0	0.0	1,321.5	113.7	9.4 %	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	733.1	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	753.8	770.9	769.6	0.0	1.6	771.2	18.5	2.5 %	17.4	2.3 %	0.3	
1092 MHTAAR (Other)	125.0	0.0	75.0	75.0	0.0	0.0	75.0	-50.0	-40.0 %	75.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	828.2	828.2	13.7	0.0	0.0	0.0	0.0	-828.2	-100.0 %	-828.2	-100.0 %	-13.7	-100.0 %
Positions													
Perm Full Time	45	46	46	46	0	0	46	1	2.2 %	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	
Funding Summary													
Unrestricted General (UGF)	2,338.9	1,992.2	2,472.3	2,468.9	0.0	1.6	2,470.5	131.6	5.6 %	478.3	24.0 %	-1.8	-0.1 %
Designated General (DGF)	828.2	828.2	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	733.1	463.9	463.9	0.0	0.0	463.9	-394.2	-45.9 %	-269.2	-36.7 %	0.0	
Federal Receipts (Fed)	6,570.8	6,571.9	6,581.9	6,581.9	0.0	1.6	6,583.5	12.7	0.2 %	11.6	0.2 %	1.6	

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,210.2**	**2,214.4**	**2,271.9**	**2,262.1**	**0.0**	**5.4**	**2,267.5**	**57.3**	**2.6 %**	**53.1**	**2.4 %**	**-4.4**	**-0.2 %**
Objects of Expenditure													
Personal Services	1,649.1	1,559.7	1,617.2	1,617.2	0.0	5.4	1,622.6	-26.5	-1.6 %	62.9	4.0 %	5.4	0.3 %
Travel	129.6	129.6	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	480.5	480.5	480.5	0.0	0.0	480.5	93.6	24.2 %	0.0		0.0	
Commodities	44.6	44.6	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,279.2	1,281.3	1,281.3	1,298.0	0.0	2.6	1,300.6	21.4	1.7 %	19.3	1.5 %	19.3	1.5 %
1003 G/F Match (UGF)	92.9	92.9	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	583.1	636.5	611.3	0.0	2.8	614.1	33.1	5.7 %	31.0	5.3 %	-22.4	-3.5 %
1007 I/A Rcpts (Other)	231.4	231.4	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	25.7	25.7	25.7	0.0	0.0	25.7	0.0		0.0		0.0	
Positions													
Perm Full Time	18	16	16	16	0	0	16	-2	-11.1 %	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	
Funding Summary													
Unrestricted General (UGF)	673.9	676.0	731.4	704.9	0.0	2.8	707.7	33.8	5.0 %	31.7	4.7 %	-23.7	-3.2 %
Other State Funds (Other)	257.1	257.1	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	1,281.3	1,281.3	1,298.0	0.0	2.6	1,300.6	21.4	1.7 %	19.3	1.5 %	19.3	1.5 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Preparedness Program

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	12,921.9	5,371.9	5,404.4	5,404.4	0.0	0.0	5,404.4	-7,517.5	-58.2 %	32.5	0.6 %	0.0
Objects of Expenditure												
Personal Services	2,048.0	860.6	893.1	893.1	0.0	0.0	893.1	-1,154.9	-56.4 %	32.5	3.8 %	0.0
Travel	245.3	225.0	225.0	225.0	0.0	0.0	225.0	-20.3	-8.3 %	0.0		0.0
Services	4,767.1	599.8	599.8	599.8	0.0	0.0	599.8	-4,167.3	-87.4 %	0.0		0.0
Commodities	717.4	252.0	252.0	252.0	0.0	0.0	252.0	-465.4	-64.9 %	0.0		0.0
Capital Outlay	115.0	125.5	125.5	125.5	0.0	0.0	125.5	10.5	9.1 %	0.0		0.0
Grants, Benefits	5,029.1	3,309.0	3,309.0	3,309.0	0.0	0.0	3,309.0	-1,720.1	-34.2 %	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
Funding Sources												
1002 Fed Rcpts (Fed)	12,921.9	5,371.9	5,404.4	5,404.4	0.0	0.0	5,404.4	-7,517.5	-58.2 %	32.5	0.6 %	0.0
Positions												
Perm Full Time	9	9	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
Funding Summary												
Federal Receipts (Fed)	12,921.9	5,371.9	5,404.4	5,404.4	0.0	0.0	5,404.4	-7,517.5	-58.2 %	32.5	0.6 %	0.0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Certification and Licensing

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**5,477.0**	**5,477.0**	**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 %**
Objects of Expenditure													
Personal Services	2,526.8	2,526.8	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	237.3	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	2,623.3	2,623.3	2,623.3	0.0	0.0	2,623.3	0.0		0.0		0.0	
Commodities	89.6	89.6	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	
Funding Sources													
1002 Fed Rcpts (Fed)	2,637.6	2,637.6	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	145.1	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	874.1	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	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	120.8	120.8	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	1,686.4	10.0	0.0	0.0	0.0	0.0	-1,686.4	-100.0 %	-1,686.4	-100.0 %	-10.0	-100.0 %
Positions													
Perm Full Time	32	33	33	33	0	0	33	1	3.1 %	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	
Funding Summary													
Unrestricted General (UGF)	1,140.0	1,140.0	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	1,686.4	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	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0	
Federal Receipts (Fed)	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	2,637.6	0.0		0.0		0.0	

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**9,342.1**	**8,184.1**	**11,616.9**	**11,987.8**	**0.0**	**0.0**	**11,987.8**	**2,645.7**	**28.3 %**	**3,803.7**	**46.5 %**	**370.9**	**3.2 %**
Objects of Expenditure													
Personal Services	3,784.1	3,774.8	4,321.5	4,536.5	0.0	0.0	4,536.5	752.4	19.9 %	761.7	20.2 %	215.0	5.0 %
Travel	378.6	361.8	404.5	415.4	0.0	0.0	415.4	36.8	9.7 %	53.6	14.8 %	10.9	2.7 %
Services	3,513.5	3,147.1	3,694.5	3,724.5	0.0	0.0	3,724.5	211.0	6.0 %	577.4	18.3 %	30.0	0.8 %
Commodities	566.8	565.4	569.0	569.0	0.0	0.0	569.0	2.2	0.4 %	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	1,099.1	335.0	2,627.4	2,842.4	0.0	0.0	2,842.4	1,743.3	158.6 %	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 %
Funding Sources													
1002 Fed Rcpts (Fed)	5,880.6	5,881.9	5,881.6	5,935.7	0.0	0.0	5,935.7	55.1	0.9 %	53.8	0.9 %	54.1	0.9 %
1004 Gen Fund (UGF)	778.3	778.3	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	321.6	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	103.0	103.0	103.0	0.0	0.0	103.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	1,099.3	1,099.3	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)	1,159.3	0.0	3,276.4	3,276.4	0.0	0.0	3,276.4	2,117.1	182.6 %	3,276.4	>999 %	0.0	
Positions													
Perm Full Time	42	42	42	42	0	0	42	0		0		0	
Perm Part Time	4	4	4	4	0	0	4	0		0		0	
Temporary	4	0	2	2	0	0	2	-2	-50.0 %	2	>999 %	0	
Funding Summary													
Unrestricted General (UGF)	778.3	778.3	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	1,099.3	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	424.6	427.7	427.7	0.0	0.0	427.7	3.1	0.7 %	3.1	0.7 %	0.0	
Federal Receipts (Fed)	7,039.9	5,881.9	9,158.0	9,212.1	0.0	0.0	9,212.1	2,172.2	30.9 %	3,330.2	56.6 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**10,878.8**	**10,719.6**	**11,040.0**	**11,036.1**	**0.0**	**19.3**	**11,055.4**	**176.6**	**1.6 %**	**335.8**	**3.1 %**	**15.4**	**0.1 %**
Objects of Expenditure													
Personal Services	5,711.1	5,676.3	5,965.2	5,965.2	0.0	19.3	5,984.5	273.4	4.8 %	308.2	5.4 %	19.3	0.3 %
Travel	364.8	362.3	367.3	363.4	0.0	0.0	363.4	-1.4	-0.4 %	1.1	0.3 %	-3.9	-1.1 %
Services	1,787.7	1,666.8	1,690.3	1,690.3	0.0	0.0	1,690.3	-97.4	-5.4 %	23.5	1.4 %	0.0	
Commodities	1,419.2	1,418.2	1,421.2	1,421.2	0.0	0.0	1,421.2	2.0	0.1 %	3.0	0.2 %	0.0	
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0		0.0		0.0	
Grants, Benefits	1,507.5	1,507.5	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	
Funding Sources													
1002 Fed Rcpts (Fed)	7,733.5	7,739.4	7,739.4	7,813.0	0.0	10.5	7,823.5	90.0	1.2 %	84.1	1.1 %	84.1	1.1 %
1003 G/F Match (UGF)	478.6	478.6	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	1,741.5	1,917.9	1,841.2	0.0	8.0	1,849.2	111.6	6.4 %	107.7	6.2 %	-68.7	-3.6 %
1007 I/A Rcpts (Other)	400.7	401.1	401.1	401.1	0.0	0.8	401.9	1.2	0.3 %	0.8	0.2 %	0.8	0.2 %
1108 Stat Desig (Other)	359.0	359.0	359.0	359.0	0.0	0.0	359.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	169.4	0.0	144.0	144.0	0.0	0.0	144.0	-25.4	-15.0 %	144.0	>999 %	0.0	
Positions													
Perm Full Time	55	55	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	
Funding Summary													
Unrestricted General (UGF)	2,216.2	2,220.1	2,396.5	2,319.0	0.0	8.0	2,327.0	110.8	5.0 %	106.9	4.8 %	-69.5	-2.9 %
Other State Funds (Other)	759.7	760.1	760.1	760.1	0.0	0.8	760.9	1.2	0.2 %	0.8	0.1 %	0.8	0.1 %
Federal Receipts (Fed)	7,902.9	7,739.4	7,883.4	7,957.0	0.0	10.5	7,967.5	64.6	0.8 %	228.1	2.9 %	84.1	1.1 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,679.2**	**2,679.2**	**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 %**
Objects of Expenditure													
Personal Services	1,851.2	1,851.2	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	35.0	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	735.8	857.3	857.3	0.0	0.0	857.3	121.5	16.5 %	121.5	16.5 %	0.0	
Commodities	57.2	57.2	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	
Funding Sources													
1002 Fed Rcpts (Fed)	327.3	327.3	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	89.0	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	241.0	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	2,021.9	55.8	0.0	0.0	0.0	0.0	-2,021.9	-100.0 %	-2,021.9	-100.0 %	-55.8	-100.0 %
Positions													
Perm Full Time	29	29	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	
Funding Summary													
Unrestricted General (UGF)	89.0	89.0	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	2,021.9	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	241.0	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	327.3	278.8	334.6	0.0	0.0	334.6	7.3	2.2 %	7.3	2.2 %	55.8	20.0 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
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	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	2,820.6	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
Funding Sources										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	2,820.6	2,820.6	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,544.4**	**2,250.6**	**2,605.7**	**2,602.1**	**0.0**	**12.3**	**2,614.4**	**70.0**	**2.8 %**	**363.8**	**16.2 %**	**8.7**	**0.3 %**
Objects of Expenditure													
Personal Services	1,887.9	1,894.1	2,108.2	2,108.2	0.0	12.3	2,120.5	232.6	12.3 %	226.4	12.0 %	12.3	0.6 %
Travel	27.6	27.6	42.6	39.0	0.0	0.0	39.0	11.4	41.3 %	11.4	41.3 %	-3.6	-8.5 %
Services	524.2	274.2	400.2	400.2	0.0	0.0	400.2	-124.0	-23.7 %	126.0	46.0 %	0.0	
Commodities	104.7	54.7	54.7	54.7	0.0	0.0	54.7	-50.0	-47.8 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,523.4	2,229.6	2,584.7	2,581.1	0.0	12.3	2,593.4	70.0	2.8 %	363.8	16.3 %	8.7	0.3 %
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	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	0.0	
Positions													
Perm Full Time	18	20	20	20	0	0	20	2	11.1 %	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	
Funding Summary													
Unrestricted General (UGF)	2,523.4	2,229.6	2,584.7	2,581.1	0.0	12.3	2,593.4	70.0	2.8 %	363.8	16.3 %	8.7	0.3 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Federal Receipts (Fed)	11.0	11.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**6,626.4**	**6,622.6**	**6,792.0**	**6,787.3**	**0.0**	**0.5**	**6,787.8**	**161.4**	**2.4 %**	**165.2**	**2.5 %**	**-4.2**	**-0.1 %**
Objects of Expenditure													
Personal Services	4,340.3	4,336.5	4,505.9	4,505.9	0.0	0.5	4,506.4	166.1	3.8 %	169.9	3.9 %	0.5	
Travel	94.4	94.4	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	1,312.6	1,312.6	1,312.6	0.0	0.0	1,312.6	0.0		0.0		0.0	
Commodities	879.1	879.1	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,661.7	1,661.7	1,661.7	1,687.0	0.0	0.5	1,687.5	25.8	1.6 %	25.8	1.6 %	25.8	1.6 %
1003 G/F Match (UGF)	97.9	97.9	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)	4,177.2	4,173.4	4,338.8	4,308.9	0.0	0.0	4,308.9	131.7	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	620.4	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	69.2	0.0	0.0	0.0	0.0	0.0	-69.2	-100.0 %	-69.2	-100.0 %	0.0	
Positions													
Perm Full Time	50	50	50	50	0	0	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	
Funding Summary													
Unrestricted General (UGF)	4,275.1	4,271.3	4,436.7	4,406.7	0.0	0.0	4,406.7	131.6	3.1 %	135.4	3.2 %	-30.0	-0.7 %
Designated General (DGF)	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0		0.0		0.0	
Other State Funds (Other)	620.4	620.4	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	1,661.7	1,661.7	1,687.0	0.0	0.5	1,687.5	25.8	1.6 %	25.8	1.6 %	25.8	1.6 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**7,413.3**	**7,413.3**	**7,813.3**	**7,813.3**	**0.0**	**0.0**	**7,813.3**	**400.0**	**5.4 %**	**400.0**	**5.4 %**	**0.0**
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	3,913.3	3,746.3	3,786.3	3,786.3	0.0	0.0	3,786.3	-127.0	-3.2 %	40.0	1.1 %	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	3,667.0	4,027.0	4,027.0	0.0	0.0	4,027.0	527.0	15.1 %	360.0	9.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1168 Tob ED/CES (DGF)	7,413.3	7,413.3	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
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
Funding Summary												
Designated General (DGF)	7,413.3	7,413.3	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	7,288.7	3,488.7	7,288.7	7,288.7	0.0	0.0	7,288.7	0.0	3,800.0	108.9 %	0.0
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	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	7,288.7	3,488.7	7,288.7	7,288.7	0.0	0.0	7,288.7	0.0	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
Funding Sources											
1004 Gen Fund (UGF)	6,548.4	2,748.4	6,548.4	6,548.4	0.0	0.0	6,548.4	0.0	3,800.0	138.3 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0		0.0
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
Funding Summary											
Unrestricted General (UGF)	7,288.7	3,488.7	7,288.7	7,288.7	0.0	0.0	7,288.7	0.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**14,948.8**	**13,188.3**	**16,117.5**	**16,190.2**	**0.0**	**2.9**	**16,193.1**	**1,244.3**	**8.3 %**	**3,004.8**	**22.8 %**	**75.6**	**0.5 %**
Objects of Expenditure													
Personal Services	11,314.3	10,303.8	12,628.4	12,711.5	0.0	2.9	12,714.4	1,400.1	12.4 %	2,410.6	23.4 %	86.0	0.7 %
Travel	526.7	366.7	630.7	603.4	0.0	0.0	603.4	76.7	14.6 %	236.7	64.5 %	-27.3	-4.3 %
Services	2,595.2	2,095.2	2,315.4	2,315.4	0.0	0.0	2,315.4	-279.8	-10.8 %	220.2	10.5 %	0.0	
Commodities	391.8	301.8	364.6	364.6	0.0	0.0	364.6	-27.2	-6.9 %	62.8	20.8 %	0.0	
Capital Outlay	55.8	55.8	87.8	87.8	0.0	0.0	87.8	32.0	57.3 %	32.0	57.3 %	0.0	
Grants, Benefits	65.0	65.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	8,165.9	7,575.9	8,749.9	8,749.9	0.0	0.0	8,749.9	584.0	7.2 %	1,174.0	15.5 %	0.0	
1003 G/F Match (UGF)	3,258.0	2,668.0	3,720.8	3,706.2	0.0	0.0	3,706.2	448.2	13.8 %	1,038.2	38.9 %	-14.6	-0.4 %
1004 Gen Fund (UGF)	687.0	392.0	498.9	497.0	0.0	0.0	497.0	-190.0	-27.7 %	105.0	26.8 %	-1.9	-0.4 %
1007 I/A Rcpts (Other)	100.0	100.0	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	2,452.4	2,746.7	2,735.9	0.0	2.9	2,738.8	288.4	11.8 %	286.4	11.7 %	-7.9	-0.3 %
1092 MHTAAR (Other)	287.5	0.0	295.7	395.7	0.0	0.0	395.7	108.2	37.6 %	395.7	>999 %	100.0	33.8 %
Positions													
Perm Full Time	126	134	134	134	0	0	134	8	6.3 %	0		0	
Perm Part Time	1	1	2	2	0	0	2	1	100.0 %	1	100.0 %	0	
Temporary	1	1	1	1	0	0	1	0		0		0	
Funding Summary													
Unrestricted General (UGF)	6,395.4	5,512.4	6,966.4	6,939.1	0.0	2.9	6,942.0	546.6	8.5 %	1,429.6	25.9 %	-24.4	-0.4 %
Other State Funds (Other)	387.5	100.0	401.2	501.2	0.0	0.0	501.2	113.7	29.3 %	401.2	401.2 %	100.0	24.9 %
Federal Receipts (Fed)	8,165.9	7,575.9	8,749.9	8,749.9	0.0	0.0	8,749.9	584.0	7.2 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	13,430.5	12,560.2	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0
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	30.0	30.0	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	12,530.2	12,530.2	12,530.2	0.0	0.0	12,530.2	-870.3	-6.5 %	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
Funding Sources												
1002 Fed Rcpts (Fed)	6,043.4	6,043.4	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	644.4	644.4	644.4	0.0	0.0	644.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,188.3	3,188.3	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	2,684.1	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 %	125.0	>999 %	0.0
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	0.0	0.0	-485.0	-100.0 %	0.0		0.0
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
Funding Summary												
Unrestricted General (UGF)	6,516.8	6,516.8	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 %	125.0	>999 %	0.0
Federal Receipts (Fed)	6,528.4	6,043.4	6,043.4	6,043.4	0.0	0.0	6,043.4	-485.0	-7.4 %	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: Senior Residential Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
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	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	815.0	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
Funding Sources										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	815.0	815.0	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

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	14,651.8	14,424.3	14,651.8	14,651.8	0.0	0.0	14,651.8	0.0	227.5	1.6 %	0.0
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	125.8	125.8	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	14,298.5	14,526.0	14,526.0	0.0	0.0	14,526.0	0.0	227.5	1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	5,963.8	5,963.8	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	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0		0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	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	227.5	>999 %	0.0
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
Funding Summary											
Unrestricted General (UGF)	13,661.1	13,661.1	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	763.2	990.7	990.7	0.0	0.0	990.7	0.0	227.5	29.8 %	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**481.5**	**396.7**	**492.7**	**491.4**	**0.0**	**2.3**	**493.7**	**12.2**	**2.5 %**	**97.0**	**24.5 %**	**1.0**	**0.2 %**
Objects of Expenditure													
Personal Services	381.4	300.5	396.5	396.5	0.0	2.3	398.8	17.4	4.6 %	98.3	32.7 %	2.3	0.6 %
Travel	43.7	43.7	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	44.2	44.2	44.2	0.0	0.0	44.2	-3.9	-8.1 %	0.0		0.0	
Commodities	8.3	8.3	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	
Funding Sources													
1004 Gen Fund (UGF)	48.9	48.9	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	317.7	323.8	323.8	0.0	2.3	326.1	10.5	3.3 %	8.4	2.6 %	2.3	0.7 %
1037 GF/MH (UGF)	30.1	30.1	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 %	89.9	>999 %	0.0	
Positions													
Perm Full Time	4	4	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	
Funding Summary													
Unrestricted General (UGF)	79.0	79.0	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	317.7	413.7	413.7	0.0	2.3	416.0	13.5	3.4 %	98.3	30.9 %	2.3	0.6 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,717.0**	**2,250.5**	**2,712.8**	**2,709.8**	**0.0**	**2.7**	**2,712.5**	**-4.5**	**-0.2 %**	**462.0**	**20.5 %**	**-0.3**	
Objects of Expenditure													
Personal Services	743.8	658.2	785.5	785.5	0.0	2.7	788.2	44.4	6.0 %	130.0	19.8 %	2.7	0.3 %
Travel	261.6	224.4	224.4	221.4	0.0	0.0	221.4	-40.2	-15.4 %	-3.0	-1.3 %	-3.0	-1.3 %
Services	1,658.6	1,331.9	1,516.9	1,516.9	0.0	0.0	1,516.9	-141.7	-8.5 %	185.0	13.9 %	0.0	
Commodities	48.0	31.0	31.0	31.0	0.0	0.0	31.0	-17.0	-35.4 %	0.0		0.0	
Capital Outlay	5.0	5.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,698.7	1,700.8	1,716.4	1,716.4	0.0	2.7	1,719.1	20.4	1.2 %	18.3	1.1 %	2.7	0.2 %
1007 I/A Rcpts (Other)	249.7	249.7	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	300.0	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 %	440.9	>999 %	0.0	
Positions													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	300.0	300.0	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	249.7	696.4	696.4	0.0	0.0	696.4	-21.9	-3.0 %	446.7	178.9 %	0.0	
Federal Receipts (Fed)	1,698.7	1,700.8	1,716.4	1,716.4	0.0	2.7	1,719.1	20.4	1.2 %	18.3	1.1 %	2.7	0.2 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,586.4**	**1,588.5**	**1,632.2**	**1,632.2**	**0.0**	**2.0**	**1,634.2**	**47.8**	**3.0 %**	**45.7**	**2.9 %**	**2.0**	**0.1 %**
Objects of Expenditure													
Personal Services	1,338.1	1,340.2	1,383.9	1,383.9	0.0	2.0	1,385.9	47.8	3.6 %	45.7	3.4 %	2.0	0.1 %
Travel	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0		0.0	
Services	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0		0.0	
Commodities	44.3	44.3	44.3	44.3	0.0	0.0	44.3	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	924.3	924.3	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	106.9	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	222.5	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	334.8	337.3	337.3	0.0	2.0	339.3	6.6	2.0 %	4.5	1.3 %	2.0	0.6 %
Positions													
Perm Full Time	13	13	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	
Funding Summary													
Unrestricted General (UGF)	329.4	329.4	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	334.8	337.3	337.3	0.0	2.0	339.3	6.6	2.0 %	4.5	1.3 %	2.0	0.6 %
Federal Receipts (Fed)	924.3	924.3	954.8	954.8	0.0	0.0	954.8	30.5	3.3 %	30.5	3.3 %	0.0	

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	1,174.6	1,174.6	1,206.8	1,206.5	0.0	0.0	1,206.5	31.9	2.7 %	31.9	2.7 %	-0.3	
Objects of Expenditure													
Personal Services	729.3	729.3	761.5	761.5	0.0	0.0	761.5	32.2	4.4 %	32.2	4.4 %	0.0	
Travel	70.0	70.0	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	274.3	274.3	274.3	0.0	0.0	274.3	0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Capital Outlay	91.0	91.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	576.9	576.9	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	597.7	617.7	617.4	0.0	0.0	617.4	19.7	3.3 %	19.7	3.3 %	-0.3	
Positions													
Perm Full Time	7	7	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	
Funding Summary													
Unrestricted General (UGF)	597.7	597.7	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	576.9	589.1	589.1	0.0	0.0	589.1	12.2	2.1 %	12.2	2.1 %	0.0	

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,208.5**	**2,179.1**	**2,251.6**	**2,244.7**	**0.0**	**522.6**	**2,767.3**	**558.8**	**25.3 %**	**588.2**	**27.0 %**	**515.7**	**22.9 %**
Objects of Expenditure													
Personal Services	1,783.6	1,804.2	1,816.7	1,816.7	0.0	215.3	2,032.0	248.4	13.9 %	227.8	12.6 %	215.3	11.9 %
Travel	121.9	86.9	128.9	122.0	0.0	40.0	162.0	40.1	32.9 %	75.1	86.4 %	33.1	25.7 %
Services	290.0	275.0	293.0	293.0	0.0	236.8	529.8	239.8	82.7 %	254.8	92.7 %	236.8	80.8 %
Commodities	12.2	12.2	12.2	12.2	0.0	30.5	42.7	30.5	250.0 %	30.5	250.0 %	30.5	250.0 %
Capital Outlay	0.8	0.8	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	
Funding Sources													
1002 Fed Rcpts (Fed)	494.6	500.3	503.1	503.1	0.0	171.0	674.1	179.5	36.3 %	173.8	34.7 %	171.0	34.0 %
1003 G/F Match (UGF)	241.5	243.3	245.7	243.7	0.0	337.5	581.2	339.7	140.7 %	337.9	138.9 %	335.5	136.5 %
1004 Gen Fund (UGF)	314.1	315.8	504.3	500.2	0.0	3.4	503.6	189.5	60.3 %	187.8	59.5 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	797.6	806.9	625.4	625.4	0.0	8.3	633.7	-163.9	-20.5 %	-173.2	-21.5 %	8.3	1.3 %
1037 GF/MH (UGF)	107.8	107.8	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	6.8	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 %	60.0	>999 %	0.0	
1108 Stat Desig (Other)	196.1	198.2	196.1	196.1	0.0	2.4	198.5	2.4	1.2 %	0.3	0.2 %	2.4	1.2 %
Positions													
Perm Full Time	15	15	15	15	0	2	17	2	13.3 %	2	13.3 %	2	13.3 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	2	2	2	0	0	2	1	100.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	663.4	666.9	860.2	853.3	0.0	340.9	1,194.2	530.8	80.0 %	527.3	79.1 %	334.0	38.8 %
Other State Funds (Other)	1,050.5	1,011.9	888.3	888.3	0.0	10.7	899.0	-151.5	-14.4 %	-112.9	-11.2 %	10.7	1.2 %
Federal Receipts (Fed)	494.6	500.3	503.1	503.1	0.0	171.0	674.1	179.5	36.3 %	173.8	34.7 %	171.0	34.0 %

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
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	250.0	250.0	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
Funding Sources										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
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
Funding Summary										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**10,988.4**	**10,099.4**	**10,825.0**	**10,822.6**	**0.0**	**7.7**	**10,830.3**	**-158.1**	**-1.4 %**	**730.9**	**7.2 %**	**5.3**	
Objects of Expenditure													
Personal Services	8,504.1	8,315.1	8,340.7	8,340.7	0.0	7.7	8,348.4	-155.7	-1.8 %	33.3	0.4 %	7.7	0.1 %
Travel	21.9	21.9	21.9	19.5	0.0	0.0	19.5	-2.4	-11.0 %	-2.4	-11.0 %	-2.4	-11.0 %
Services	2,373.7	1,673.7	2,373.7	2,373.7	0.0	0.0	2,373.7	0.0		700.0	41.8 %	0.0	
Commodities	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0		0.0		0.0	
Capital Outlay	41.0	41.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	4,336.1	4,139.5	3,989.0	3,989.0	0.0	1.1	3,990.1	-346.0	-8.0 %	-149.4	-3.6 %	1.1	
1003 G/F Match (UGF)	1,360.2	1,360.8	1,413.9	1,413.3	0.0	0.0	1,413.3	53.1	3.9 %	52.5	3.9 %	-0.6	
1004 Gen Fund (UGF)	4,358.8	3,664.4	4,462.4	4,460.6	0.0	6.1	4,466.7	107.9	2.5 %	802.3	21.9 %	4.3	0.1 %
1007 I/A Rcpts (Other)	705.9	707.3	726.9	726.9	0.0	0.5	727.4	21.5	3.0 %	20.1	2.8 %	0.5	0.1 %
1037 GF/MH (UGF)	91.4	91.4	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	59.2	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	76.8	76.8	76.8	0.0	0.0	76.8	0.0		0.0		0.0	
Positions													
Perm Full Time	103	99	96	96	0	0	96	-7	-6.8 %	-3	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0	
Funding Summary													
Unrestricted General (UGF)	5,810.4	5,116.6	5,971.1	5,968.7	0.0	6.1	5,974.8	164.4	2.8 %	858.2	16.8 %	3.7	0.1 %
Other State Funds (Other)	841.9	843.3	864.9	864.9	0.0	0.5	865.4	23.5	2.8 %	22.1	2.6 %	0.5	0.1 %
Federal Receipts (Fed)	4,336.1	4,139.5	3,989.0	3,989.0	0.0	1.1	3,990.1	-346.0	-8.0 %	-149.4	-3.6 %	1.1	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**764.2**	**965.0**	**976.8**	**976.3**	**0.0**	**5.6**	**981.9**	**217.7**	**28.5 %**	**16.9**	**1.8 %**	**5.1**	**0.5 %**
Objects of Expenditure													
Personal Services	479.4	494.5	506.3	506.3	0.0	5.6	511.9	32.5	6.8 %	17.4	3.5 %	5.6	1.1 %
Travel	10.7	10.7	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	450.4	450.4	450.4	0.0	0.0	450.4	185.7	70.2 %	0.0		0.0	
Commodities	9.4	9.4	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	
Funding Sources													
1002 Fed Rcpts (Fed)	174.0	374.0	379.9	379.9	0.0	1.2	381.1	207.1	119.0 %	7.1	1.9 %	1.2	0.3 %
1003 G/F Match (UGF)	549.7	550.5	556.4	555.9	0.0	4.4	560.3	10.6	1.9 %	9.8	1.8 %	3.9	0.7 %
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	0.0	0.0	40.5	0.0		0.0		0.0	
Positions													
Perm Full Time	4	4	5	5	0	0	5	1	25.0 %	1	25.0 %	0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
Funding Summary													
Unrestricted General (UGF)	590.2	591.0	596.9	596.4	0.0	4.4	600.8	10.6	1.8 %	9.8	1.7 %	3.9	0.7 %
Federal Receipts (Fed)	174.0	374.0	379.9	379.9	0.0	1.2	381.1	207.1	119.0 %	7.1	1.9 %	1.2	0.3 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	6,243.8	6,243.8	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 %
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	6,243.8	6,243.8	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	
Funding Sources													
1002 Fed Rcpts (Fed)	6,243.8	6,243.8	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 %
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	
Funding Summary													
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	6,243.8	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,242.8**	**1,242.8**	**1,282.0**	**1,282.0**	**0.0**	**0.0**	**1,282.0**	**39.2**	**3.2 %**	**39.2**	**3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	963.6	963.6	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	60.2	60.2	60.2	0.0	0.0	60.2	0.0		0.0		0.0
Services	169.8	169.8	169.8	169.8	0.0	0.0	169.8	0.0		0.0		0.0
Commodities	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0		0.0		0.0
Capital Outlay	30.1	30.1	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
Funding Sources												
1002 Fed Rcpts (Fed)	125.2	125.2	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	167.3	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	950.3	984.9	984.9	0.0	0.0	984.9	34.6	3.6 %	34.6	3.6 %	0.0
Positions												
Perm Full Time	10	10	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
Funding Summary												
Other State Funds (Other)	1,117.6	1,117.6	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	125.2	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**16,800.6**	**15,750.6**	**16,689.8**	**16,432.4**	**0.0**	**5.5**	**16,437.9**	**-362.7**	**-2.2 %**	**687.3**	**4.4 %**	**-251.9**	**-1.5 %**
Objects of Expenditure													
Personal Services	12,932.6	11,882.6	12,321.8	12,321.8	0.0	5.5	12,327.3	-605.3	-4.7 %	444.7	3.7 %	5.5	
Travel	140.4	140.4	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	3,336.0	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	98.3	98.3	98.3	0.0	0.0	98.3	0.0		0.0		0.0	
Capital Outlay	293.3	293.3	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	
Funding Sources													
1002 Fed Rcpts (Fed)	7,818.4	7,818.4	7,261.7	7,261.7	0.0	1.2	7,262.9	-555.5	-7.1 %	-555.5	-7.1 %	1.2	
1003 G/F Match (UGF)	2,468.7	2,468.7	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)	4,031.4	2,981.4	4,585.3	4,331.4	0.0	3.1	4,334.5	303.1	7.5 %	1,353.1	45.4 %	-250.8	-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	1,166.5	1,084.3	1,084.3	0.0	1.2	1,085.5	-81.0	-6.9 %	-81.0	-6.9 %	1.2	0.1 %
1037 GF/MH (UGF)	854.6	854.6	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	200.0	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	139.5	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	121.5	2.8	0.0	0.0	0.0	0.0	-121.5	-100.0 %	-121.5	-100.0 %	-2.8	-100.0 %
Positions													
Perm Full Time	122	120	120	120	0	0	120	-2	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	13	10	10	10	0	0	10	-3	-23.1 %	0		0	

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Summary													
Unrestricted General (UGF)	7,354.7	6,304.7	7,987.6	7,730.2	0.0	3.1	7,733.3	378.6	5.1 %	1,428.6	22.7 %	-254.3	-3.2 %
Designated General (DGF)	121.5	121.5	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	1,506.0	1,437.7	1,437.7	0.0	1.2	1,438.9	-67.1	-4.5 %	-67.1	-4.5 %	1.2	0.1 %
Federal Receipts (Fed)	7,818.4	7,818.4	7,261.7	7,261.7	0.0	1.2	7,262.9	-555.5	-7.1 %	-555.5	-7.1 %	1.2	

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Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**2,454.9**	**2,454.9**	**2,454.9**	**2,454.9**	**0.0**	**0.0**	**2,454.9**	**0.0**	**0.0**	**0.0**
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	2,454.9	2,454.9	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
Funding Sources										
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
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
Funding Summary										
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
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	2,125.0	2,125.0	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
Funding Sources										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
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
Funding Summary										
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	4,911.1	4,820.2	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0	90.9	1.9 %	90.9	1.9 %
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	4,911.1	4,820.2	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0	90.9	1.9 %	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	
Funding Sources												
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0		0.0	
1004 Gen Fund (UGF)	4,056.2	3,965.3	3,965.3	4,056.2	0.0	0.0	4,056.2	0.0	90.9	2.3 %	90.9	2.3 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0		0.0	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0		0.0	
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	
Funding Summary												
Unrestricted General (UGF)	4,406.2	4,315.3	4,315.3	4,406.2	0.0	0.0	4,406.2	0.0	90.9	2.1 %	90.9	2.1 %
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0		0.0	
Federal Receipts (Fed)	425.6	425.6	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	1,485.3	1,485.3	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 %
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	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	1,485.3	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	
Funding Sources													
1004 Gen Fund (UGF)	1,485.3	1,485.3	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 %
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	
Funding Summary													
Unrestricted General (UGF)	1,485.3	1,485.3	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 %

Agency: Department of Health and Social Services

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	686.0	688.1	688.1	687.7	0.0	1.6	689.3	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Objects of Expenditure													
Personal Services	88.8	90.9	90.9	90.9	0.0	1.6	92.5	3.7	4.2 %	1.6	1.8 %	1.6	1.8 %
Travel	29.9	29.9	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	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Commodities	17.3	17.3	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	500.0	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	
Funding Sources													
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	673.6	675.7	675.7	675.3	0.0	1.6	676.9	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Positions													
Perm Full Time	1	1	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	
Funding Summary													
Unrestricted General (UGF)	673.6	675.7	675.7	675.3	0.0	1.6	676.9	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Federal Receipts (Fed)	12.4	12.4	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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**151,074.9**	**142,529.8**	**163,058.3**	**160,570.4**	**0.0**	**0.0**	**160,570.4**	**9,495.5**	**6.3 %**	**18,040.6**	**12.7 %**	**-2,487.9**	**-1.5 %**
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	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	151,074.9	142,529.8	163,058.3	160,016.9	0.0	0.0	160,016.9	8,942.0	5.9 %	17,487.1	12.3 %	-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 %
Funding Sources													
1002 Fed Rcpts (Fed)	81,610.7	78,118.5	86,346.6	81,470.7	0.0	0.0	81,470.7	-140.0	-0.2 %	3,352.2	4.3 %	-4,875.9	-5.6 %
1003 G/F Match (UGF)	5,977.7	6,915.6	6,915.6	10,716.9	0.0	0.0	10,716.9	4,739.2	79.3 %	3,801.3	55.0 %	3,801.3	55.0 %
1004 Gen Fund (UGF)	262.9	262.9	262.9	262.9	0.0	0.0	262.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	46,529.2	42,362.4	51,666.5	50,550.3	0.0	0.0	50,550.3	4,021.1	8.6 %	8,187.9	19.3 %	-1,116.2	-2.2 %
1108 Stat Desig (Other)	717.5	717.5	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	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	14,476.9	12,652.9	15,649.2	15,352.1	0.0	0.0	15,352.1	875.2	6.0 %	2,699.2	21.3 %	-297.1	-1.9 %
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	
Funding Summary													
Unrestricted General (UGF)	52,769.8	49,540.9	58,845.0	61,530.1	0.0	0.0	61,530.1	8,760.3	16.6 %	11,989.2	24.2 %	2,685.1	4.6 %
Designated General (DGF)	1,500.0	1,500.0	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	717.5	717.5	717.5	0.0	0.0	717.5	0.0		0.0		0.0	
Federal Receipts (Fed)	96,087.6	90,771.4	101,995.8	96,822.8	0.0	0.0	96,822.8	735.2	0.8 %	6,051.4	6.7 %	-5,173.0	-5.1 %

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	13,853.3	14,310.8	13,562.4	13,562.4	0.0	0.0	13,562.4	-290.9	-2.1 %	-748.4	-5.2 %	0.0	
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	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	13,853.3	14,310.8	13,562.4	13,562.4	0.0	0.0	13,562.4	-290.9	-2.1 %	-748.4	-5.2 %	0.0	
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)	8,190.2	8,190.2	7,441.8	7,272.7	0.0	0.0	7,272.7	-917.5	-11.2 %	-917.5	-11.2 %	-169.1	-2.3 %
1003 G/F Match (UGF)	1,564.2	1,642.7	1,642.7	1,811.8	0.0	0.0	1,811.8	247.6	15.8 %	169.1	10.3 %	169.1	10.3 %
1004 Gen Fund (UGF)	1,310.7	850.0	850.0	850.0	0.0	0.0	850.0	-460.7	-35.1 %	0.0		0.0	
1037 GF/MH (UGF)	1,985.6	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	918.2	46.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	802.6	724.1	724.1	724.1	0.0	0.0	724.1	-78.5	-9.8 %	0.0		0.0	
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	
Funding Summary													
Unrestricted General (UGF)	4,860.5	5,396.5	5,396.5	5,565.6	0.0	0.0	5,565.6	705.1	14.5 %	169.1	3.1 %	169.1	3.1 %
Federal Receipts (Fed)	8,992.8	8,914.3	8,165.9	7,996.8	0.0	0.0	7,996.8	-996.0	-11.1 %	-917.5	-10.3 %	-169.1	-2.1 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**7,288.4**	**1,154.6**	**8,478.4**	**8,278.4**	**0.0**	**935.0**	**9,213.4**	**1,925.0**	**26.4 %**	**8,058.8**	**698.0 %**	**735.0**	**8.7 %**
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	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	1,154.6	8,478.4	8,278.4	0.0	935.0	9,213.4	1,925.0	26.4 %	8,058.8	698.0 %	735.0	8.7 %
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)	4,237.7	705.9	4,839.5	4,660.6	0.0	626.5	5,287.1	1,049.4	24.8 %	4,581.2	649.0 %	447.6	9.2 %
1003 G/F Match (UGF)	2,379.2	-185.2	2,673.2	2,852.1	0.0	308.5	3,160.6	781.4	32.8 %	3,345.8	<-999 %	487.4	18.2 %
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)	671.5	633.9	765.7	765.7	0.0	0.0	765.7	94.2	14.0 %	131.8	20.8 %	0.0	
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	
Funding Summary													
Unrestricted General (UGF)	2,379.2	-185.2	2,873.2	2,852.1	0.0	308.5	3,160.6	781.4	32.8 %	3,345.8	<-999 %	287.4	10.0 %
Federal Receipts (Fed)	4,909.2	1,339.8	5,605.2	5,426.3	0.0	626.5	6,052.8	1,143.6	23.3 %	4,713.0	351.8 %	447.6	8.0 %

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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**717,815.6**	**650,699.3**	**750,446.9**	**743,128.9**	**0.0**	**0.0**	**743,128.9**	**25,313.3**	**3.5 %**	**92,429.6**	**14.2 %**	**-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	4,848.6	4,323.6	3,707.7	0.0	0.0	3,707.7	-4,740.9	-56.1 %	-1,140.9	-23.5 %	-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	709,367.0	645,850.7	746,123.3	739,421.2	0.0	0.0	739,421.2	30,054.2	4.2 %	93,570.5	14.5 %	-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)	448,265.9	416,442.6	455,876.6	441,922.7	0.0	0.0	441,922.7	-6,343.2	-1.4 %	25,480.1	6.1 %	-13,953.9	-3.1 %
1003 G/F Match (UGF)	177,327.4	145,524.5	193,241.8	205,355.8	0.0	0.0	205,355.8	28,028.4	15.8 %	59,831.3	41.1 %	12,114.0	6.3 %
1004 Gen Fund (UGF)	27,913.9	35,413.9	35,413.9	30,063.0	0.0	0.0	30,063.0	2,149.1	7.7 %	-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	9,415.4	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	906.3	906.3	906.3	0.0	0.0	906.3	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	750.0	750.0	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)	53,236.7	42,246.6	55,270.4	55,143.2	0.0	0.0	55,143.2	1,906.5	3.6 %	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	

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Summary													
Unrestricted General (UGF)	205,241.3	180,938.4	228,655.7	235,418.8	0.0	0.0	235,418.8	30,177.5	14.7 %	54,480.4	30.1 %	6,763.1	3.0 %
Designated General (DGF)	750.0	750.0	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	10,321.7	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)	501,502.6	458,689.2	511,147.0	497,065.9	0.0	0.0	497,065.9	-4,436.7	-0.9 %	38,376.7	8.4 %	-14,081.1	-2.8 %

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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] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**365,090.5**	**357,915.1**	**403,034.1**	**398,768.4**	**0.0**	**1,272.0**	**400,040.4**	**34,949.9**	**9.6 %**	**42,125.3**	**11.8 %**	**-2,993.7**	**-0.7 %**
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	0.0	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	2,033.8	>999 %	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	365,090.5	355,881.3	401,000.3	396,734.6	0.0	1,272.0	398,006.6	32,916.1	9.0 %	42,125.3	11.8 %	-2,993.7	-0.7 %
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)	190,259.7	189,216.5	206,253.2	194,366.9	0.0	777.4	195,144.3	4,884.6	2.6 %	5,927.8	3.1 %	-11,108.9	-5.4 %
1003 G/F Match (UGF)	120,119.5	116,518.2	135,835.3	143,903.4	0.0	494.6	144,398.0	24,278.5	20.2 %	27,879.8	23.9 %	8,562.7	6.3 %
1004 Gen Fund (UGF)	13,251.9	15,285.7	15,285.7	15,285.7	0.0	0.0	15,285.7	2,033.8	15.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,552.2	2,552.2	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	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	37,707.2	33,142.5	41,907.7	41,460.2	0.0	0.0	41,460.2	3,753.0	10.0 %	8,317.7	25.1 %	-447.5	-1.1 %
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	
Funding Summary													
Unrestricted General (UGF)	133,371.4	131,803.9	151,121.0	159,189.1	0.0	494.6	159,683.7	26,312.3	19.7 %	27,879.8	21.2 %	8,562.7	5.7 %
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0		0.0		0.0	
Federal Receipts (Fed)	227,966.9	222,359.0	248,160.9	235,827.1	0.0	777.4	236,604.5	8,637.6	3.8 %	14,245.5	6.4 %	-11,556.4	-4.7 %

Column Definitions

10FnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.