

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	1,497.6	1,501.7	1,501.7	1,501.7	1,499.2	1.6 0.1 %	-2.5 -0.2 %	-2.5 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	1,174.3	1,178.4	1,178.4	1,178.4	1,178.4	4.1 0.3 %	0.0	0.0	
Travel	6.1	6.1	6.1	6.1	3.6	-2.5 -41.0 %	-2.5 -41.0 %	-2.5 -41.0 %	
Services	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0	
Commodities	29.3	29.3	29.3	29.3	29.3	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	66.5	66.9	66.9	66.9	66.9	0.4 0.6 %	0.0	0.0	
1004 Gen Fund (UGF)	1,366.8	1,370.5	1,370.5	1,370.5	1,368.1	1.3 0.1 %	-2.4 -0.2 %	-2.4 -0.2 %	
1037 GF/MH (UGF)	64.3	64.3	64.3	64.3	64.2	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,431.1	1,434.8	1,434.8	1,434.8	1,432.3	1.2 0.1 %	-2.5 -0.2 %	-2.5 -0.2 %	
Federal Receipts (Fed)	66.5	66.9	66.9	66.9	66.9	0.4 0.6 %	0.0	0.0	

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**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	55,883.0	53,539.9	54,194.4	53,539.9	53,864.2	-2,018.8 -3.6 %	324.3 0.6 %	-330.2 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	41,683.6	41,701.6	42,356.1	41,701.6	41,701.6	18.0	0.0	-654.5 -1.5 %	
Travel	18.2	18.2	18.2	18.2	15.2	-3.0 -16.5 %	-3.0 -16.5 %	-3.0 -16.5 %	
Services	9,180.9	6,819.8	6,819.8	6,819.8	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	4,446.6	0.0	0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	231.0	231.0	281.0	281.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0	
1004 Gen Fund (UGF)	18,040.8	15,687.7	15,891.3	15,637.7	15,963.9	-2,076.9 -11.5 %	276.2 1.8 %	72.6 0.5 %	
1005 GF/Prgrm (DGF)	0.0	0.0	15,042.9	15,042.9	15,041.9	15,041.9 >999 %	15,041.9 >999 %	-1.0	
1007 I/A Rcpts (Other)	5,411.0	5,412.9	5,412.9	5,412.9	5,412.9	1.9	0.0	0.0	
1037 GF/MH (UGF)	13,692.8	13,699.0	13,921.5	13,699.0	13,698.1	5.3	-0.9	-223.4 -1.6 %	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,041.0	15,042.9	178.4	0.0	0.0	-15,041.0 -100.0 %	-15,042.9 -100.0 %	-178.4 -100.0 %	
<u>Positions</u>									
Perm Full Time	561	561	561	561	561	0	0	0	
Perm Part Time	46	46	46	46	46	0	0	0	
Temporary	31	31	31	31	31	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	31,733.6	29,386.7	29,812.8	29,336.7	29,662.0	-2,071.6 -6.5 %	275.3 0.9 %	-150.8 -0.5 %	
Designated General (DGF)	15,041.0	15,042.9	15,221.3	15,042.9	15,041.9	0.9	-1.0	-179.4 -1.2 %	
Other State Funds (Other)	8,877.4	8,879.3	8,879.3	8,879.3	8,879.3	1.9	0.0	0.0	
Federal Receipts (Fed)	231.0	231.0	281.0	281.0	281.0	50.0 21.6 %	50.0 21.6 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<b>Total</b>	13.7	13.7	13.7	13.7	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	11.2	11.2	11.2	11.2	10.6	-0.6	-5.4 %	-0.6	-5.4 %	-0.6	-5.4 %
Services	2.5	2.5	2.5	2.5	2.5	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	0.0	0.0	13.7	13.7	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	-13.7	-100.0 %	-13.7	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	13.7	13.7	13.7	13.7	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6    15.6 %	228.6    15.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,274.4	1,274.4	1,503.0	1,503.0	1,503.0	228.6    17.9 %	228.6    17.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	59.5	59.5	288.1	288.1	288.1	228.6    384.2 %	228.6    384.2 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6    15.6 %	228.6    15.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	<b>3,774.0</b>	<b>3,636.0</b>	<b>3,774.0</b>	<b>3,774.0</b>	<b>3,640.0</b>	<b>-134.0 -3.6 %</b>	<b>4.0 0.1 %</b>	<b>-134.0 -3.6 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	1,455.5	1,392.5	1,505.5	1,505.5	1,505.5	50.0 3.4 %	113.0 8.1 %	0.0	
Travel	73.5	63.5	73.5	73.5	71.7	-1.8 -2.4 %	8.2 12.9 %	-1.8 -2.4 %	
Services	616.9	637.6	647.6	647.6	515.4	-101.5 -16.5 %	-122.2 -19.2 %	-132.2 -20.4 %	
Commodities	135.0	115.0	120.0	120.0	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	
Grants, Benefits	1,493.1	1,427.4	1,427.4	1,427.4	1,427.4	-65.7 -4.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	330.1	330.1	330.1	330.1	330.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,041.9	1,041.9	1,041.9	1,041.9	721.5	-320.4 -30.8 %	-320.4 -30.8 %	-320.4 -30.8 %	
1005 GF/Prgrm (DGF)	0.0	0.0	391.3	391.3	391.0	391.0 >999 %	391.0 >999 %	-0.3 -0.1 %	
1007 I/A Rcpts (Other)	205.1	205.1	205.1	205.1	459.8	254.7 124.2 %	254.7 124.2 %	254.7 124.2 %	
1037 GF/MH (UGF)	853.0	853.0	853.0	853.0	852.4	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %	
1061 CIP Rcpts (Other)	617.3	617.3	617.3	617.3	617.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	138.0	0.0	138.0	138.0	138.0	0.0	138.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	391.3	391.3	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	197.3	197.3	129.9	-67.4 -34.2 %	-67.4 -34.2 %	-67.4 -34.2 %	
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,894.9	1,894.9	1,894.9	1,894.9	1,573.9	-321.0	-16.9 %	-321.0	-16.9 %	-321.0	-16.9 %
Designated General (DGF)	588.6	588.6	588.6	588.6	520.9	-67.7	-11.5 %	-67.7	-11.5 %	-67.7	-11.5 %
Other State Funds (Other)	960.4	822.4	960.4	960.4	1,215.1	254.7	26.5 %	392.7	47.8 %	254.7	26.5 %
Federal Receipts (Fed)	330.1	330.1	330.1	330.1	330.1	0.0		0.0		0.0	

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	<b>31,242.8</b>	<b>30,517.8</b>	<b>32,511.1</b>	<b>32,811.1</b>	<b>32,810.0</b>	<b>1,567.2 5.0 %</b>	<b>2,292.2 7.5 %</b>	<b>298.9 0.9 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	15.0	15.0	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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	28,286.4	27,611.4	29,589.7	29,889.7	29,889.7	1,603.3 5.7 %	2,278.3 8.3 %	300.0 1.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,320.2	3,320.2	3,320.2	3,320.2	3,320.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,865.8	1,865.8	1,865.8	1,865.8	1,593.8	-272.0 -14.6 %	-272.0 -14.6 %	-272.0 -14.6 %	
1007 I/A Rcpts (Other)	499.5	499.5	499.5	499.5	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	10,916.7	10,766.3	1,942.9 22.0 %	1,942.9 22.0 %	149.6 1.4 %	
1092 MHTAAR (Other)	725.0	0.0	200.0	200.0	200.0	-525.0 -72.4 %	200.0 >999 %	0.0	
1180 A/D T&P Fd (DGF)	16,008.9	16,008.9	16,008.9	16,008.9	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,689.2	10,689.2	12,482.5	12,782.5	12,360.1	1,670.9 15.6 %	1,670.9 15.6 %	-122.4 -1.0 %	
Designated General (DGF)	16,008.9	16,008.9	16,008.9	16,008.9	15,558.2	-450.7 -2.8 %	-450.7 -2.8 %	-450.7 -2.8 %	
Other State Funds (Other)	1,224.5	499.5	699.5	699.5	1,571.5	347.0 28.3 %	1,072.0 214.6 %	872.0 124.7 %	
Federal Receipts (Fed)	3,320.2	3,320.2	3,320.2	3,320.2	3,320.2	0.0	0.0	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
<b>Total</b>	9,955.2	9,645.7	10,920.7	10,620.7	10,696.9	741.7	7.5 %	1,051.2	10.9 %	-223.8	-2.0 %
<u>Objects of Expenditure</u>											
Personal Services	6,551.6	6,380.1	6,940.1	6,790.1	6,790.1	238.5	3.6 %	410.0	6.4 %	-150.0	-2.2 %
Travel	504.2	611.7	731.7	681.7	657.9	153.7	30.5 %	46.2	7.6 %	-73.8	-10.1 %
Services	2,613.9	2,366.9	2,961.9	2,861.9	2,861.9	248.0	9.5 %	495.0	20.9 %	-100.0	-3.4 %
Commodities	185.5	202.0	202.0	202.0	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	
Grants, Benefits	100.0	85.0	85.0	85.0	85.0	-15.0	-15.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,346.7	3,347.2	3,347.2	3,347.2	3,347.2	0.5		0.0		0.0	
1003 G/F Match (UGF)	1,259.4	1,259.4	1,259.4	1,259.4	1,254.2	-5.2	-0.4 %	-5.2	-0.4 %	-5.2	-0.4 %
1004 Gen Fund (UGF)	339.2	343.2	343.2	343.2	341.8	2.6	0.8 %	-1.4	-0.4 %	-1.4	-0.4 %
1005 GF/Prgm (DGF)	0.0	0.0	135.0	135.0	134.5	134.5	>999 %	134.5	>999 %	-0.5	-0.4 %
1007 I/A Rcpts (Other)	181.5	181.5	181.5	181.5	181.5	0.0		0.0		0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,815.7	2,912.2	3,212.2	2,912.2	3,000.0	184.3	6.5 %	87.8	3.0 %	-212.2	-6.6 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	352.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	412.0	0.0	800.0	800.0	800.0	388.0	94.2 %	800.0	>999 %	0.0	
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	182.5	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	135.0	135.0	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	878.2	878.2	874.6	172.9	24.6 %	171.4	24.4 %	-3.6	-0.4 %
1180 A/D T&P Fd (DGF)	226.9	226.9	226.9	226.9	226.0	-0.9	-0.4 %	-0.9	-0.4 %	-0.9	-0.4 %
<u>Positions</u>											
Perm Full Time	70	70	70	70	70	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	19	19	20	20	20	1	5.3 %	1	5.3 %	0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,414.3	4,514.8	4,814.8	4,514.8	4,596.0	181.7	4.1 %	81.2	1.8 %	-218.8	-4.5 %
Designated General (DGF)	1,063.6	1,065.1	1,240.1	1,240.1	1,235.1	171.5	16.1 %	170.0	16.0 %	-5.0	-0.4 %
Other State Funds (Other)	1,128.6	716.6	1,516.6	1,516.6	1,516.6	388.0	34.4 %	800.0	111.6 %	0.0	
Federal Receipts (Fed)	3,348.7	3,349.2	3,349.2	3,349.2	3,349.2	0.5		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	4,830.2	4,830.2	5,330.2	5,330.2	5,330.2	500.0    10.4 %	500.0    10.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	402.0	402.0	402.0	402.0	402.0		0.0	0.0
Commodities	30.0	30.0	30.0	30.0	30.0		0.0	0.0
Capital Outlay	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	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,919.3	2,919.3	2,919.3	2,919.3	2,919.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	863.7	0.0	0.0	0.0
1037 GF/MH (UGF)	1,047.2	1,047.2	1,547.2	1,547.2	1,547.2	500.0    47.7 %	500.0    47.7 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,910.9	1,910.9	2,410.9	2,410.9	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	2,919.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,513.0	2,513.0	2,513.0	2,513.0	2,513.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	434.8	0.0	0.0	0.0
Designated General (DGF)	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	8,102.0	8,102.0	8,402.0	8,402.0	8,402.0	300.0    3.7 %	300.0    3.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	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	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
Capital Outlay	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	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	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	6,387.6	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	300.0	300.0	300.0	300.0    >999 %	300.0    >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	300.0	300.0	300.0	300.0    >999 %	300.0    >999 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	15,908.2	14,608.2	15,958.2	15,708.2	15,708.2	-200.0 -1.3 %	1,100.0 7.5 %	-250.0 -1.6 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	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	135.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15,772.3	14,472.3	15,822.3	15,572.3	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	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	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	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,618.7	13,618.7	13,868.7	13,618.7	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	1,100.0	-200.0 -15.4 %	1,100.0 >999 %	0.0	
Federal Receipts (Fed)	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0    -7.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,167.3	3,867.3	3,867.3	3,867.3	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
<u>Funding Sources</u>								
1037 GF/MH (UGF)	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	-300.0    -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	-300.0    -100.0 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	13,329.3	11,729.3	13,904.3	13,629.3	13,894.2	564.9 4.2 %	2,164.9 18.5 %	-10.1 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	356.5	116.5	116.5	116.5	106.4	-250.1 -70.2 %	-10.1 -8.7 %	-10.1 -8.7 %	
Services	1,048.8	528.8	528.8	528.8	528.8	-520.0 -49.6 %	0.0	0.0	
Commodities	40.0	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	
Grants, Benefits	11,884.0	11,084.0	13,259.0	12,984.0	12,984.0	1,100.0 9.3 %	1,900.0 17.1 %	-275.0 -2.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	275.0 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.3	367.3	367.3	367.3	367.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	898.0	898.0	898.0	898.0	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	116.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	10,747.2	10,347.2	11,447.2	11,172.2	11,437.8	690.6 6.4 %	1,090.6 10.5 %	-9.4 -0.1 %	
1092 MHTAAR (Other)	1,200.0	0.0	1,075.0	1,075.0	1,075.0	-125.0 -10.4 %	1,075.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,645.2	11,245.2	12,345.2	12,070.2	12,335.1	689.9 5.9 %	1,089.9 9.7 %	-10.1 -0.1 %	
Other State Funds (Other)	1,316.8	116.8	1,191.8	1,191.8	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	367.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
<b>Total</b>	25,992.4	25,930.6	30,342.5	29,950.6	29,968.9	3,976.5	15.3 %	4,038.3	15.6 %	-373.6	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	21,504.1	21,531.9	22,273.8	22,181.9	22,181.9	677.8	3.2 %	650.0	3.0 %	-91.9	-0.4 %
Travel	53.3	53.3	53.3	53.3	52.0	-1.3	-2.4 %	-1.3	-2.4 %	-1.3	-2.4 %
Services	1,875.2	1,785.6	3,905.6	3,605.6	3,625.2	1,750.0	93.3 %	1,839.6	103.0 %	-280.4	-7.2 %
Commodities	990.4	990.4	990.4	990.4	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	
Grants, Benefits	1,569.4	1,569.4	3,119.4	3,119.4	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	99.5	99.5	99.5	99.5	99.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	32.6	32.6	32.6	32.6	32.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	691.4	671.8	673.1	671.8	691.3	-0.1		19.5	2.9 %	18.2	2.7 %
1007 I/A Rcpts (Other)	13,223.7	13,241.5	17,187.4	17,141.5	17,141.5	3,917.8	29.6 %	3,900.0	29.5 %	-45.9	-0.3 %
1037 GF/MH (UGF)	5,729.3	5,733.7	6,058.6	5,733.7	5,732.5	3.2	0.1 %	-1.2		-326.1	-5.4 %
1092 MHTAAR (Other)	70.0	0.5	120.5	120.5	120.5	50.5	72.1 %	120.0	>999 %	0.0	
1108 Stat Desig (Other)	6,145.9	6,151.0	6,170.8	6,151.0	6,151.0	5.1	0.1 %	0.0		-19.8	-0.3 %
<u>Positions</u>											
Perm Full Time	240	240	240	240	240	0		0		0	
Perm Part Time	9	9	9	9	9	0		0		0	
Temporary	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,453.3	6,438.1	6,764.3	6,438.1	6,456.4	3.1		18.3	0.3 %	-307.9	-4.6 %
Other State Funds (Other)	19,439.6	19,393.0	23,478.7	23,413.0	23,413.0	3,973.4	20.4 %	4,020.0	20.7 %	-65.7	-0.3 %
Federal Receipts (Fed)	99.5	99.5	99.5	99.5	99.5	0.0		0.0		0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	10.0	10.0	10.0	10.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	10.0	10.0	10.0	10.0	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	1,023.8	593.9	1,062.7	1,062.7	1,056.6	32.8 3.2 %	462.7 77.9 %	-6.1 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	548.6	324.6	557.2	557.2	557.2	8.6 1.6 %	232.6 71.7 %	0.0	
Travel	153.2	55.3	180.3	180.3	174.2	21.0 13.7 %	118.9 215.0 %	-6.1 -3.4 %	
Services	278.9	191.1	281.4	281.4	281.4	2.5 0.9 %	90.3 47.3 %	0.0	
Commodities	36.1	15.9	36.8	36.8	36.8	0.7 1.9 %	20.9 131.4 %	0.0	
Capital Outlay	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	94.2	95.1	95.1	95.1	95.1	0.9 1.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	452.6	453.8	453.8	453.8	447.7	-4.9 -1.1 %	-6.1 -1.3 %	-6.1 -1.3 %	
1092 MHTAAR (Other)	432.0	0.0	468.8	468.8	468.8	36.8 8.5 %	468.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	452.6	453.8	453.8	453.8	447.7	-4.9 -1.1 %	-6.1 -1.3 %	-6.1 -1.3 %	
Other State Funds (Other)	477.0	45.0	513.8	513.8	513.8	36.8 7.7 %	468.8 >999 %	0.0	
Federal Receipts (Fed)	94.2	95.1	95.1	95.1	95.1	0.9 1.0 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<b>Total</b>	82.8	82.8	82.8	82.8	80.5	-2.3   -2.8 %	-2.3   -2.8 %	-2.3   -2.8 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	35.0	35.0	35.0	35.0	32.7	-2.3   -6.6 %	-2.3   -6.6 %	-2.3   -6.6 %	
Services	30.6	30.6	30.6	30.6	30.6	0.0	0.0	0.0	
Commodities	17.2	17.2	17.2	17.2	17.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1037 GF/MH (UGF)	82.8	82.8	82.8	82.8	80.5	-2.3   -2.8 %	-2.3   -2.8 %	-2.3   -2.8 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	82.8	82.8	82.8	82.8	80.5	-2.3   -2.8 %	-2.3   -2.8 %	-2.3   -2.8 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	<b>7,341.9</b>	<b>8,275.0</b>	<b>7,241.5</b>	<b>7,076.5</b>	<b>7,406.5</b>	<b>64.6 0.9 %</b>	<b>-868.5 -10.5 %</b>	<b>165.0 2.3 %</b>
<u>Objects of Expenditure</u>								
Personal Services	4,898.2	5,261.3	4,777.8	4,777.8	4,777.8	-120.4 -2.5 %	-483.5 -9.2 %	0.0
Travel	17.9	17.9	17.9	17.9	7.9	-10.0 -55.9 %	-10.0 -55.9 %	-10.0 -55.9 %
Services	2,256.8	2,826.8	2,276.8	2,111.8	2,276.8	20.0 0.9 %	-550.0 -19.5 %	0.0
Commodities	97.0	97.0	97.0	97.0	97.0	0.0	0.0	0.0
Capital Outlay	72.0	72.0	72.0	72.0	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
Miscellaneous	0.0	0.0	0.0	0.0	175.0	175.0 >999 %	175.0 >999 %	175.0 >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,921.0	4,027.6	3,277.6	3,277.6	3,277.6	-643.4 -16.4 %	-750.0 -18.6 %	0.0
1003 G/F Match (UGF)	874.5	1,474.6	1,474.6	1,474.6	1,470.5	596.0 68.2 %	-4.1 -0.3 %	-4.1 -0.3 %
1004 Gen Fund (UGF)	1,828.3	2,054.7	2,219.7	2,054.7	2,388.9	560.6 30.7 %	334.2 16.3 %	169.2 7.6 %
1007 I/A Rcpts (Other)	648.5	648.5	200.0	200.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
1037 GF/MH (UGF)	69.6	69.6	69.6	69.6	69.5	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
<u>Positions</u>								
Perm Full Time	54	53	53	53	53	-1 -1.9 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,772.4	3,598.9	3,763.9	3,598.9	3,928.9	1,156.5 41.7 %	330.0 9.2 %	165.0 4.4 %
Other State Funds (Other)	648.5	648.5	200.0	200.0	200.0	-448.5 -69.2 %	-448.5 -69.2 %	0.0
Federal Receipts (Fed)	3,921.0	4,027.6	3,277.6	3,277.6	3,277.6	-643.4 -16.4 %	-750.0 -18.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	1,824.8	1,824.8	1,824.8	1,824.8	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %
<u>Objects of Expenditure</u>								
Personal Services	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Travel	343.3	343.3	343.3	343.3	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	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	419.1	419.1	419.1	419.1	410.7	-8.4 -2.0 %	-8.4 -2.0 %	-8.4 -2.0 %
1004 Gen Fund (UGF)	592.7	592.7	592.7	592.7	580.8	-11.9 -2.0 %	-11.9 -2.0 %	-11.9 -2.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,011.8	1,011.8	1,011.8	1,011.8	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	813.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	42,217.2	42,217.2	41,264.0	40,308.7	41,243.9	-973.3 -2.3 %	-973.3 -2.3 %	-20.1	
<u>Objects of Expenditure</u>									
Personal Services	34,152.2	34,152.2	33,199.0	33,199.0	33,199.0	-953.2 -2.8 %	-953.2 -2.8 %	0.0	
Travel	334.0	334.0	334.0	334.0	313.9	-20.1 -6.0 %	-20.1 -6.0 %	-20.1 -6.0 %	
Services	7,345.9	7,345.9	7,345.9	6,390.6	7,345.9	0.0	0.0	0.0	
Commodities	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	95.2	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,991.8	14,991.8	14,091.8	14,091.8	14,091.8	-900.0 -6.0 %	-900.0 -6.0 %	0.0	
1003 G/F Match (UGF)	3,915.8	3,915.8	3,915.8	3,915.8	3,912.8	-3.0 -0.1 %	-3.0 -0.1 %	-3.0 -0.1 %	
1004 Gen Fund (UGF)	20,952.5	20,952.5	22,807.8	21,852.5	22,790.8	1,838.3 8.8 %	1,838.3 8.8 %	-17.0 -0.1 %	
1007 I/A Rcpts (Other)	1,800.0	1,800.0	150.0	150.0	150.0	-1,650.0 -91.7 %	-1,650.0 -91.7 %	0.0	
1037 GF/MH (UGF)	148.6	148.6	148.6	148.6	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	150.0	-258.5 -63.3 %	-258.5 -63.3 %	0.0	
<u>Positions</u>									
Perm Full Time	438	438	438	438	438	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,016.9	25,016.9	26,872.2	25,916.9	26,852.1	1,835.2 7.3 %	1,835.2 7.3 %	-20.1 -0.1 %	
Other State Funds (Other)	2,208.5	2,208.5	300.0	300.0	300.0	-1,908.5 -86.4 %	-1,908.5 -86.4 %	0.0	
Federal Receipts (Fed)	14,991.8	14,991.8	14,091.8	14,091.8	14,091.8	-900.0 -6.0 %	-900.0 -6.0 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	<b>12,778.8</b>	<b>12,703.8</b>	<b>14,328.8</b>	<b>14,253.8</b>	<b>14,649.6</b>	<b>1,870.8 14.6 %</b>	<b>1,945.8 15.3 %</b>	<b>320.8 2.2 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	121.3	121.3	121.3	121.3	119.1	-2.2 -1.8 %	-2.2 -1.8 %	-2.2 -1.8 %	
Services	1,328.1	1,328.1	1,430.1	1,411.6	1,411.6	83.5 6.3 %	83.5 6.3 %	-18.5 -1.3 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	11,329.4	11,254.4	12,777.4	12,720.9	12,720.9	1,391.5 12.3 %	1,466.5 13.0 %	-56.5 -0.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	398.0	398.0 >999 %	398.0 >999 %	398.0 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0	
1003 G/F Match (UGF)	115.5	115.5	115.5	115.5	115.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,608.3	5,608.3	6,808.3	6,808.3	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	699.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	75.0	75.0	225.0	150.0	187.5	112.5 150.0 %	112.5 150.0 %	-37.5 -16.7 %	
1092 MHTAAR (Other)	75.0	0.0	275.0	275.0	275.0	200.0 266.7 %	275.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	2	2 >999 %	2 >999 %	2 >999 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,798.8	5,798.8	7,148.8	7,073.8	7,469.6	1,670.8 28.8 %	1,670.8 28.8 %	320.8 4.5 %	
Other State Funds (Other)	774.9	699.9	974.9	974.9	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	6,205.1	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
<b>Total</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>17,246.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	144.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	17,101.6	17,101.6	17,101.6	17,101.6	17,101.6	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,512.9	3,512.9	3,955.6	3,955.6	3,955.6	442.7	12.6 %	442.7	12.6 %	0.0
1003 G/F Match (UGF)	3,659.2	3,659.2	3,659.2	3,659.2	3,659.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	7,287.6	7,287.6	7,287.6	7,287.6	7,287.6	0.0		0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,100.0	2,100.0	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	-2,542.7	-100.0 %	-2,542.7	-100.0 %	0.0
1212 Stimulus09 (Fed)	243.6	243.6	243.6	243.6	243.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,946.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0		0.0		0.0
Designated General (DGF)	2,542.7	2,542.7	2,100.0	2,100.0	2,100.0	-442.7	-17.4 %	-442.7	-17.4 %	0.0
Federal Receipts (Fed)	3,756.5	3,756.5	4,199.2	4,199.2	4,199.2	442.7	11.8 %	442.7	11.8 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	2,276.1	1,676.1	1,676.1	1,676.1	1,776.1	-500.0 -22.0 %	100.0 6.0 %	100.0 6.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,276.1	1,676.1	1,676.1	1,676.1	1,676.1	-600.0 -26.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	538.5	538.5	538.5	538.5	538.5	0.0	0.0	0.0
1003 G/F Match (UGF)	1,237.6	637.6	637.6	637.6	637.6	-600.0 -48.5 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	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	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,737.6	1,137.6	1,137.6	1,137.6	1,237.6	-500.0 -28.8 %	100.0 8.8 %	100.0 8.8 %
Federal Receipts (Fed)	538.5	538.5	538.5	538.5	538.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	6,263.7	6,263.7	6,263.7	6,313.7	6,343.5	79.8 1.3 %	79.8 1.3 %	79.8 1.3 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.5	0.5	0.5	0.5	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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,140.6	5,140.6	5,140.6	5,190.6	5,140.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	80.0	80.0 >999 %	80.0 >999 %	80.0 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,027.7	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,531.5	1,531.5	1,531.5	1,531.5	1,531.4	-0.1	-0.1	-0.1	
1004 Gen Fund (UGF)	1,461.5	1,461.5	1,461.5	1,511.5	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	1,495.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,740.9	3,740.9	3,740.9	3,790.9	3,820.7	79.8 2.1 %	79.8 2.1 %	79.8 2.1 %	
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0	
Federal Receipts (Fed)	1,027.7	1,027.7	1,027.7	1,027.7	1,027.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,375.3	22,375.3	22,375.3	22,375.3	22,375.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,952.0	11,952.0	11,952.0	11,952.0	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	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	8,315.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	780.0	780.0	780.0	780.0	780.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	0.0
Federal Receipts (Fed)	12,732.0	12,732.0	12,732.0	12,732.0	12,732.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	5,057.5	6,550.0	6,550.0	6,550.0	6,550.0	1,492.5 29.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,984.5	6,477.0	6,477.0	6,477.0	6,477.0	1,492.5 29.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,831.7	3,042.4	3,042.4	3,042.4	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	3,238.1	1,281.8 65.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5 31.1 %	0.0	0.0
Federal Receipts (Fed)	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	<b>11,897.2</b>	<b>9,397.4</b>	<b>9,652.4</b>	<b>9,652.4</b>	<b>9,648.6</b>	<b>-2,248.6 -18.9 %</b>	<b>251.2 2.7 %</b>	<b>-3.8</b>	
<u>Objects of Expenditure</u>									
Personal Services	701.7	596.7	596.7	596.7	596.7	-105.0 -15.0 %	0.0	0.0	
Travel	38.2	38.2	38.2	38.2	34.4	-3.8 -9.9 %	-3.8 -9.9 %	-3.8 -9.9 %	
Services	585.0	585.0	765.0	765.0	765.0	180.0 30.8 %	180.0 30.8 %	0.0	
Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	10,562.3	8,167.5	8,242.5	8,242.5	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,412.0	2,307.0	2,307.0	2,307.0	2,307.0	-105.0 -4.4 %	0.0	0.0	
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,142.8	1,142.8	1,142.8	1,142.8	1,142.2	-0.6 -0.1 %	-0.6 -0.1 %	-0.6 -0.1 %	
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	608.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,301.7	5,301.7	5,301.7	5,301.7	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	255.0	0.0	255.0 >999 %	0.0	
1212 Stimulus09 (Fed)	2,139.8	0.0	0.0	0.0	0.0	-2,139.8 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,482.3	6,482.3	6,482.3	6,482.3	6,478.5	-3.8 -0.1 %	-3.8 -0.1 %	-3.8 -0.1 %	
Other State Funds (Other)	863.1	608.1	863.1	863.1	863.1	0.0	255.0 41.9 %	0.0	
Federal Receipts (Fed)	4,551.8	2,307.0	2,307.0	2,307.0	2,307.0	-2,244.8 -49.3 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	589.7	589.7	549.7	549.7	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	13.2	13.2	13.2	13.2	12.7	-0.5 -3.8 %	-0.5 -3.8 %	-0.5 -3.8 %	
Services	140.0	140.0	100.0	100.0	100.0	-40.0 -28.6 %	-40.0 -28.6 %	0.0	
Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40.0	40.0	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	399.7	399.3	-0.4 -0.1 %	-0.4 -0.1 %	-0.4 -0.1 %	
1099 ChildTrPrn (DGF)	150.0	150.0	150.0	150.0	149.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	549.7	549.7	549.7	549.7	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	-40.0 -100.0 %	-40.0 -100.0 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
<b>Total</b>	<b>1,546.8</b>	<b>1,546.8</b>	<b>1,994.3</b>	<b>1,994.3</b>	<b>1,990.2</b>	<b>443.4</b>	<b>28.7 %</b>	<b>443.4</b>	<b>28.7 %</b>	<b>-4.1</b>	<b>-0.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	1,248.4	1,248.4	1,417.1	1,417.1	1,417.1	168.7	13.5 %	168.7	13.5 %	0.0	
Travel	154.1	154.1	154.1	154.1	150.0	-4.1	-2.7 %	-4.1	-2.7 %	-4.1	-2.7 %
Services	92.6	92.6	352.6	352.6	352.6	260.0	280.8 %	260.0	280.8 %	0.0	
Commodities	41.7	41.7	60.5	60.5	60.5	18.8	45.1 %	18.8	45.1 %	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,260.1	1,260.1	1,372.6	1,372.6	1,372.6	112.5	8.9 %	112.5	8.9 %	0.0	
1003 G/F Match (UGF)	108.7	108.7	183.7	183.7	182.3	73.6	67.7 %	73.6	67.7 %	-1.4	-0.8 %
1004 Gen Fund (UGF)	98.0	98.0	358.0	358.0	355.3	257.3	262.6 %	257.3	262.6 %	-2.7	-0.8 %
1007 I/A Rcpts (Other)	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	14	14	14	14	2	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	206.7	206.7	541.7	541.7	537.6	330.9	160.1 %	330.9	160.1 %	-4.1	-0.8 %
Other State Funds (Other)	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Federal Receipts (Fed)	1,260.1	1,260.1	1,372.6	1,372.6	1,372.6	112.5	8.9 %	112.5	8.9 %	0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	36,460.6	35,852.4	37,110.1	37,110.1	37,105.6	645.0 1.8 %	1,253.2 3.5 %	-4.5	
<u>Objects of Expenditure</u>									
Personal Services	8,928.5	8,164.5	8,867.4	8,867.4	8,867.4	-61.1 -0.7 %	702.9 8.6 %	0.0	
Travel	139.8	134.8	211.5	211.5	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	27,775.9	631.9 2.3 %	466.1 1.7 %	0.0	
Commodities	192.3	202.3	214.3	214.3	214.3	22.0 11.4 %	12.0 5.9 %	0.0	
Capital Outlay	41.0	21.0	21.0	21.0	21.0	-20.0 -48.8 %	0.0	0.0	
Grants, Benefits	15.0	20.0	20.0	20.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,807.8	23,810.5	23,810.5	23,810.5	23,810.5	2.7	0.0	0.0	
1003 G/F Match (UGF)	9,669.7	9,638.7	9,638.7	9,638.7	9,634.5	-35.2 -0.4 %	-4.2	-4.2	
1004 Gen Fund (UGF)	883.8	883.8	883.8	883.8	883.5	-0.3	-0.3	-0.3	
1007 I/A Rcpts (Other)	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,495.9	1,516.0	2,773.7	2,773.7	2,773.7	1,277.8 85.4 %	1,257.7 83.0 %	0.0	
1212 Stimulus09 (Fed)	600.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	90	86	86	86	86	-4 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,553.5	10,522.5	10,522.5	10,522.5	10,518.0	-35.5 -0.3 %	-4.5	-4.5	
Other State Funds (Other)	1,499.3	1,519.4	2,777.1	2,777.1	2,777.1	1,277.8 85.2 %	1,257.7 82.8 %	0.0	
Federal Receipts (Fed)	24,407.8	23,810.5	23,810.5	23,810.5	23,810.5	-597.3 -2.4 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	1,993.7	1,995.7	2,370.7	2,370.7	2,369.4	375.7 18.8 %	373.7 18.7 %	-1.3 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,697.2	1,699.2	1,878.1	1,878.1	1,878.1	180.9 10.7 %	178.9 10.5 %	0.0	
Travel	60.5	60.5	60.5	60.5	59.2	-1.3 -2.1 %	-1.3 -2.1 %	-1.3 -2.1 %	
Services	215.9	215.9	376.3	376.3	376.3	160.4 74.3 %	160.4 74.3 %	0.0	
Commodities	14.7	14.7	50.4	50.4	50.4	35.7 242.9 %	35.7 242.9 %	0.0	
Capital Outlay	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,061.1	1,062.1	1,249.6	1,249.6	1,249.6	188.5 17.8 %	187.5 17.7 %	0.0	
1003 G/F Match (UGF)	763.9	764.9	952.4	952.4	951.3	187.4 24.5 %	186.4 24.4 %	-1.1 -0.1 %	
1004 Gen Fund (UGF)	168.7	168.7	168.7	168.7	168.5	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	1 6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	932.6	933.6	1,121.1	1,121.1	1,119.8	187.2 20.1 %	186.2 19.9 %	-1.3 -0.1 %	
Federal Receipts (Fed)	1,061.1	1,062.1	1,249.6	1,249.6	1,249.6	188.5 17.8 %	187.5 17.7 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	4,336.5	4,034.7	5,347.8	5,398.8	5,396.8	1,060.3 24.5 %	1,362.1 33.8 %	49.0 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	1,783.8	1,710.6	2,101.7	2,101.7	2,101.7	317.9 17.8 %	391.1 22.9 %	0.0	
Travel	215.0	210.0	221.0	221.0	219.0	4.0 1.9 %	9.0 4.3 %	-2.0 -0.9 %	
Services	937.3	737.3	1,446.1	1,446.1	1,446.1	508.8 54.3 %	708.8 96.1 %	0.0	
Commodities	56.6	55.6	77.8	77.8	77.8	21.2 37.5 %	22.2 39.9 %	0.0	
Capital Outlay	51.0	51.0	51.0	51.0	51.0	0.0	0.0	0.0	
Grants, Benefits	1,292.8	1,270.2	1,450.2	1,501.2	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,397.9	3,402.1	1,927.0	1,927.0	1,927.0	-1,470.9 -43.3 %	-1,475.1 -43.4 %	0.0	
1003 G/F Match (UGF)	123.7	123.7	123.7	123.7	123.5	-0.2 -0.2 %	-0.2 -0.2 %	-0.2 -0.2 %	
1004 Gen Fund (UGF)	30.0	30.0	505.1	556.1	555.1	525.1 >999 %	525.1 >999 %	50.0 9.9 %	
1005 GF/Prgm (DGF)	0.0	0.0	128.9	128.9	128.7	128.7 >999 %	128.7 >999 %	-0.2 -0.2 %	
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	349.4	-0.6 -0.2 %	-0.6 -0.2 %	-0.6 -0.2 %	
1092 MHTAAR (Other)	306.0	0.0	467.0	467.0	467.0	161.0 52.6 %	467.0 >999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	1,810.0	1,810.0	1,810.0	1,810.0 >999 %	1,810.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	128.9	128.9	0.0	0.0	0.0	-128.9 -100.0 %	-128.9 -100.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	36.1	36.1	36.1	36.1 >999 %	36.1 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<u>Funding Summary</u>								
Unrestricted General (UGF)	503.7	503.7	978.8	1,029.8	1,028.0	524.3 104.1 %	524.3 104.1 %	49.2 5.0 %
Designated General (DGF)	128.9	128.9	128.9	128.9	128.7	-0.2 -0.2 %	-0.2 -0.2 %	-0.2 -0.2 %
Other State Funds (Other)	306.0	0.0	2,277.0	2,277.0	2,277.0	1,971.0 644.1 %	2,277.0 >999 %	0.0
Federal Receipts (Fed)	3,397.9	3,402.1	1,963.1	1,963.1	1,963.1	-1,434.8 -42.2 %	-1,439.0 -42.3 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	16,931.5	16,742.3	16,990.5	16,931.5	16,930.4	-1.1	188.1 1.1 %	-60.1 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	14,387.9	14,198.7	14,446.9	14,387.9	14,387.9	0.0	189.2 1.3 %	-59.0 -0.4 %	
Travel	4.2	4.2	4.2	4.2	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	1,326.1	0.0	0.0	0.0	
Commodities	858.0	858.0	858.0	858.0	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	
Grants, Benefits	355.3	355.3	355.3	355.3	355.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	15,918.8	15,918.8	15,977.8	15,918.8	15,917.7	-1.1	-1.1	-60.1 -0.4 %	
1007 I/A Rcpts (Other)	357.0	357.0	357.0	357.0	357.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	465.5	465.5	465.5	465.5	465.5	0.0	0.0	0.0	
1092 MHTAAR (Other)	189.2	0.0	189.2	189.2	189.2	0.0	189.2 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	173	173	173	173	173	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,384.3	16,384.3	16,443.3	16,384.3	16,383.2	-1.1	-1.1	-60.1 -0.4 %	
Other State Funds (Other)	546.2	357.0	546.2	546.2	546.2	0.0	189.2 53.0 %	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	2,020.1	2,020.1	2,024.7	2,020.1	2,020.1	0.0	0.0	-4.6	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,672.3	1,672.3	1,676.9	1,672.3	1,672.3	0.0	0.0	-4.6	-0.3 %
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	
Services	198.9	198.9	198.9	198.9	198.9	0.0	0.0	0.0	
Commodities	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0	0.0	-4.6	-0.2 %
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0	0.0	-4.6	-0.2 %
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	1,697.7	1,697.7	1,702.7	1,697.7	1,697.2	-0.5	-0.5	-5.5 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,377.7	1,377.7	1,382.7	1,377.7	1,377.7	0.0	0.0	-5.0 -0.4 %	
Travel	5.3	5.3	5.3	5.3	4.8	-0.5 -9.4 %	-0.5 -9.4 %	-0.5 -9.4 %	
Services	129.1	129.1	129.1	129.1	129.1	0.0	0.0	0.0	
Commodities	136.4	136.4	136.4	136.4	136.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	49.2	49.2	49.2	49.2	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5	-0.5	-5.5 -0.3 %	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5	-0.5	-5.5 -0.3 %	
Other State Funds (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	4,558.6	4,558.6	4,516.4	4,504.5	4,504.2	-54.4 -1.2 %	-54.4 -1.2 %	-12.2 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	3,727.6	3,727.6	3,685.4	3,673.5	3,673.5	-54.1 -1.5 %	-54.1 -1.5 %	-11.9 -0.3 %	
Travel	4.9	4.9	4.9	4.9	4.6	-0.3 -6.1 %	-0.3 -6.1 %	-0.3 -6.1 %	
Services	467.6	467.6	467.6	467.6	467.6	0.0	0.0	0.0	
Commodities	241.9	241.9	241.9	241.9	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	
Grants, Benefits	116.6	116.6	116.6	116.6	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	58.6	58.6	4.5	4.5	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0	
1004 Gen Fund (UGF)	4,306.5	4,306.5	4,318.4	4,306.5	4,306.2	-0.3	-0.3	-12.2 -0.3 %	
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	103.7	103.7	103.7	103.7	103.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	4	4	3	3	3	-1 -25.0 %	-1 -25.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,410.2	4,410.2	4,422.1	4,410.2	4,409.9	-0.3	-0.3	-12.2 -0.3 %	
Other State Funds (Other)	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	
Federal Receipts (Fed)	58.6	58.6	4.5	4.5	4.5	-54.1 -92.3 %	-54.1 -92.3 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	3,559.6	3,559.6	3,567.9	3,559.6	3,559.3	-0.3	-0.3	-8.6 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	3,091.7	3,091.7	3,100.0	3,091.7	3,091.7	0.0	0.0	-8.3 -0.3 %	
Travel	7.8	7.8	7.8	7.8	7.5	-0.3 -3.8 %	-0.3 -3.8 %	-0.3 -3.8 %	
Services	314.8	314.8	314.8	314.8	314.8	0.0	0.0	0.0	
Commodities	103.3	103.3	103.3	103.3	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	
Grants, Benefits	42.0	42.0	42.0	42.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,451.2	3,451.2	3,459.5	3,451.2	3,450.9	-0.3	-0.3	-8.6 -0.2 %	
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	
1037 GF/MH (UGF)	57.1	57.1	57.1	57.1	57.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,508.3	3,508.3	3,516.6	3,508.3	3,508.0	-0.3	-0.3	-8.6 -0.2 %	
Other State Funds (Other)	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	2,383.7	2,383.7	2,389.0	2,383.7	2,383.0	-0.7	-0.7	-6.0 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	2,004.6	2,004.6	2,009.9	2,004.6	2,004.6	0.0	0.0	-5.3 -0.3 %	
Travel	7.1	7.1	7.1	7.1	6.4	-0.7 -9.9 %	-0.7 -9.9 %	-0.7 -9.9 %	
Services	258.6	258.6	258.6	258.6	258.6	0.0	0.0	0.0	
Commodities	60.4	60.4	60.4	60.4	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	
Grants, Benefits	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7	-0.7	-6.0 -0.3 %	
<u>Positions</u>									
Perm Full Time	18	19	19	19	19	1 5.6 %	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7	-0.7	-6.0 -0.3 %	
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	3,591.1	3,591.1	3,545.4	3,541.1	3,541.0	-50.1 -1.4 %	-50.1 -1.4 %	-4.4 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	2,876.6	2,876.6	2,830.9	2,826.6	2,826.6	-50.0 -1.7 %	-50.0 -1.7 %	-4.3 -0.2 %	
Travel	3.5	3.5	3.5	3.5	3.4	-0.1 -2.9 %	-0.1 -2.9 %	-0.1 -2.9 %	
Services	354.3	354.3	354.3	354.3	354.3	0.0	0.0	0.0	
Commodities	228.0	228.0	228.0	228.0	228.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	128.7	128.7	128.7	128.7	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52.2	52.2	2.2	2.2	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0	
1004 Gen Fund (UGF)	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1	-0.1	-4.4 -0.1 %	
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	4	3	3	3	-1 -25.0 %	-1 -25.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1	-0.1	-4.4 -0.1 %	
Other State Funds (Other)	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0	
Federal Receipts (Fed)	52.2	52.2	2.2	2.2	2.2	-50.0 -95.8 %	-50.0 -95.8 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	1,630.5	1,630.5	1,633.7	1,630.5	1,634.0	3.5    0.2 %	3.5    0.2 %	0.3
<u>Objects of Expenditure</u>								
Personal Services	1,365.4	1,365.4	1,368.6	1,365.4	1,365.4	0.0	0.0	-3.2    -0.2 %
Travel	3.5	3.5	3.5	3.5	7.0	3.5    100.0 %	3.5    100.0 %	3.5    100.0 %
Services	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0
Commodities	86.4	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5    0.2 %	3.5    0.2 %	0.3
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5    0.2 %	3.5    0.2 %	0.3
Other State Funds (Other)	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	13,551.3	13,420.6	13,570.6	13,570.6	13,671.3	120.0 0.9 %	250.7 1.9 %	100.7 0.7 %	
<u>Objects of Expenditure</u>									
Personal Services	11,515.3	11,517.3	11,562.3	11,562.3	11,562.3	47.0 0.4 %	45.0 0.4 %	0.0	
Travel	203.4	203.4	211.4	211.4	179.4	-24.0 -11.8 %	-24.0 -11.8 %	-32.0 -15.1 %	
Services	1,204.7	1,072.0	1,117.0	1,117.0	1,249.7	45.0 3.7 %	177.7 16.6 %	132.7 11.9 %	
Commodities	88.0	88.0	100.0	100.0	100.0	12.0 13.6 %	12.0 13.6 %	0.0	
Capital Outlay	57.9	57.9	57.9	57.9	57.9	0.0	0.0	0.0	
Grants, Benefits	482.0	482.0	522.0	522.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	550.7	550.7	550.7	550.7	550.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	12,595.6	12,464.9	12,606.9	12,606.9	12,708.1	112.5 0.9 %	243.2 2.0 %	101.2 0.8 %	
1007 I/A Rcpts (Other)	0.0	0.0	150.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0	
1037 GF/MH (UGF)	239.6	239.6	239.6	239.6	239.1	-0.5 -0.2 %	-0.5 -0.2 %	-0.5 -0.2 %	
1108 Stat Desig (Other)	165.4	165.4	23.4	23.4	23.4	-142.0 -85.9 %	-142.0 -85.9 %	0.0	
<u>Positions</u>									
Perm Full Time	133	134	134	134	134	1 0.8 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	4	1	1	1	1	-3 -75.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,835.2	12,704.5	12,846.5	12,846.5	12,947.2	112.0 0.9 %	242.7 1.9 %	100.7 0.8 %	
Other State Funds (Other)	165.4	165.4	173.4	173.4	173.4	8.0 4.8 %	8.0 4.8 %	0.0	
Federal Receipts (Fed)	550.7	550.7	550.7	550.7	550.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	1,800.0	1,800.0	1,300.0	1,300.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	135.9	135.9	135.9	135.9	135.9		0.0	0.0
Services	976.1	976.1	476.1	476.1	476.1	-500.0 -51.2 %	-500.0 -51.2 %	0.0
Commodities	40.0	40.0	40.0	40.0	40.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	648.0	648.0	648.0	648.0	648.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,734.8	1,734.8	1,234.8	1,234.8	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	35.2		0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	30.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	65.2	65.2	65.2	65.2	65.2		0.0	0.0
Federal Receipts (Fed)	1,734.8	1,734.8	1,234.8	1,234.8	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	848.0	848.0	848.0	848.0	847.9	-0.1	-0.1	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	50.0	50.0	50.0	50.0	49.9	-0.1    -0.2 %	-0.1    -0.2 %	-0.1    -0.2 %	
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	748.0	748.0	748.0	748.0	748.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	568.5	568.5	568.5	568.5	568.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	279.5	279.5	279.5	279.5	279.4	-0.1	-0.1	-0.1	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	279.5	279.5	279.5	279.5	279.4	-0.1	-0.1	-0.1	
Federal Receipts (Fed)	568.5	568.5	568.5	568.5	568.5	0.0	0.0	0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,159.5	25,159.5	25,159.5	25,159.5	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,175.9	8,175.9	8,175.9	8,175.9	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	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	2,010.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	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	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,175.9	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
<b>Total</b>	56,231.4	56,231.4	57,881.4	57,881.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	56,231.4	56,231.4	57,881.4	57,881.4	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	1,030.0	1,030.0	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	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	4,063.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,138.4	51,138.4	52,788.4	52,788.4	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	4,063.0	0.0		0.0		0.0
Federal Receipts (Fed)	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0		0.0		0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	52,765.1	48,805.9	48,805.9	48,805.9	48,804.2	-3,960.9 -7.5 %	-1.7	-1.7	
<u>Objects of Expenditure</u>									
Personal Services	2,937.9	3,014.7	3,014.7	3,014.7	3,014.7	76.8 2.6 %	0.0	0.0	
Travel	143.0	143.0	143.0	143.0	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	2,836.8	0.0	0.0	0.0	
Commodities	282.6	282.6	282.6	282.6	282.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	46,564.8	42,528.8	42,528.8	42,528.8	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39,504.8	39,581.6	39,581.6	39,581.6	39,581.6	76.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	6,337.3	6,337.3	6,337.3	6,337.3	6,336.1	-1.2	-1.2	-1.2	
1004 Gen Fund (UGF)	2,887.0	2,887.0	2,887.0	2,887.0	2,886.5	-0.5	-0.5	-0.5	
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	36	37	37	37	37	1 2.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,224.3	9,224.3	9,224.3	9,224.3	9,222.6	-1.7	-1.7	-1.7	
Federal Receipts (Fed)	43,540.8	39,581.6	39,581.6	39,581.6	39,581.6	-3,959.2 -9.1 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0    6.4 %	100.0    6.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	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
Commodities	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
Grants, Benefits	1,555.4	1,555.4	1,655.4	1,655.4	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0    6.4 %	100.0    6.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0    6.4 %	100.0    6.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	14,845.0	14,845.0	14,845.0	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
<u>Funding Sources</u>								
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>
<b>Total</b>	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	474.2	474.2	474.2	474.2	474.2	0.0		0.0		0.0
Travel	9.7	9.7	9.7	9.7	9.7	0.0		0.0		0.0
Services	169.7	169.7	169.7	169.7	169.7	0.0		0.0		0.0
Commodities	43.5	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	18,926.4	18,926.4	19,776.4	19,776.4	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,149.7	13,149.7	13,149.7	13,149.7	13,149.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	17,346.2	17,346.2	17,346.2	17,346.2	17,345.3	-0.9	-0.9	-0.9	
<u>Objects of Expenditure</u>									
Personal Services	834.2	834.2	834.2	834.2	834.2	0.0	0.0	0.0	
Travel	12.5	12.5	12.5	12.5	11.6	-0.9 -7.2 %	-0.9 -7.2 %	-0.9 -7.2 %	
Services	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0	
Commodities	39.0	39.0	39.0	39.0	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	
Grants, Benefits	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9	-0.9	-0.9	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	12	12	12	12	12	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9	-0.9	-0.9	
Federal Receipts (Fed)	12,342.6	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0	



## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	<b>4,905.4</b>	<b>4,424.8</b>	<b>4,424.8</b>	<b>4,424.8</b>	<b>4,422.6</b>	<b>-482.8 -9.8 %</b>	<b>-2.2</b>	<b>-2.2</b>	
<u>Objects of Expenditure</u>									
Personal Services	3,489.0	3,033.4	3,033.4	3,033.4	3,033.4	-455.6 -13.1 %	0.0	0.0	
Travel	59.4	59.4	59.4	59.4	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	1,185.9	-25.0 -2.1 %	0.0	0.0	
Commodities	26.1	26.1	26.1	26.1	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	
Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,371.4	2,372.5	2,372.5	2,372.5	2,372.5	1.1	0.0	0.0	
1003 G/F Match (UGF)	1,159.6	1,160.6	1,160.6	1,160.6	1,159.1	-0.5	-1.5 -0.1 %	-1.5 -0.1 %	
1004 Gen Fund (UGF)	451.2	426.2	426.2	426.2	425.7	-25.5 -5.7 %	-0.5 -0.1 %	-0.5 -0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	168.2	168.2	168.0	168.0 >999 %	168.0 >999 %	-0.2 -0.1 %	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	279.8	284.1	284.1	284.1	284.1	4.3 1.5 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	168.2	168.2	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	-462.0 -100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	0	0	0	0	-4 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,624.0	1,600.0	1,600.0	1,600.0	1,598.0	-26.0 -1.6 %	-2.0 -0.1 %	-2.0 -0.1 %	
Designated General (DGF)	168.2	168.2	168.2	168.2	168.0	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %	
Other State Funds (Other)	279.8	284.1	284.1	284.1	284.1	4.3 1.5 %	0.0	0.0	
Federal Receipts (Fed)	2,833.4	2,372.5	2,372.5	2,372.5	2,372.5	-460.9 -16.3 %	0.0	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	36,309.4	36,309.4	36,218.9	36,218.9	36,204.6	-104.8 -0.3 %	-104.8 -0.3 %	-14.3	
<u>Objects of Expenditure</u>									
Personal Services	28,987.4	28,987.4	28,896.9	28,896.9	28,896.9	-90.5 -0.3 %	-90.5 -0.3 %	0.0	
Travel	251.6	251.6	251.6	251.6	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	6,319.0	0.0	0.0	0.0	
Commodities	751.4	751.4	751.4	751.4	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	14,057.3	14,057.3	14,057.3	14,057.3	14,045.3	-12.0 -0.1 %	-12.0 -0.1 %	-12.0 -0.1 %	
1004 Gen Fund (UGF)	2,751.6	2,751.6	2,751.6	2,751.6	2,749.3	-2.3 -0.1 %	-2.3 -0.1 %	-2.3 -0.1 %	
1007 I/A Rcpts (Other)	830.5	830.5	740.0	740.0	740.0	-90.5 -10.9 %	-90.5 -10.9 %	0.0	
1108 Stat Desig (Other)	126.0	126.0	126.0	126.0	126.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	394	392	392	392	392	-2 -0.5 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,808.9	16,808.9	16,808.9	16,808.9	16,794.6	-14.3 -0.1 %	-14.3 -0.1 %	-14.3 -0.1 %	
Other State Funds (Other)	956.5	956.5	866.0	866.0	866.0	-90.5 -9.5 %	-90.5 -9.5 %	0.0	
Federal Receipts (Fed)	18,544.0	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	1,838.9	1,838.9	1,838.9	1,838.9	1,838.6	-0.3	-0.3	-0.3	
<u>Objects of Expenditure</u>									
Personal Services	1,519.8	1,519.8	1,519.8	1,519.8	1,519.8	0.0	0.0	0.0	
Travel	8.4	8.4	8.4	8.4	8.1	-0.3    -3.6 %	-0.3    -3.6 %	-0.3    -3.6 %	
Services	300.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0	
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	769.3	769.3	769.3	769.3	769.0	-0.3	-0.3	-0.3	
1004 Gen Fund (UGF)	42.8	42.8	42.8	42.8	42.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	812.1	812.1	812.1	812.1	811.8	-0.3	-0.3	-0.3	
Federal Receipts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	1,878.1	1,803.4	1,803.4	1,803.4	1,801.9	-76.2    -4.1 %	-1.5    -0.1 %	-1.5    -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,629.0	1,554.3	1,554.3	1,554.3	1,554.3	-74.7    -4.6 %	0.0	0.0	
Travel	37.0	37.0	37.0	37.0	35.5	-1.5    -4.1 %	-1.5    -4.1 %	-1.5    -4.1 %	
Services	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0	
Commodities	64.6	64.6	64.6	64.6	64.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	964.4	889.7	889.7	889.7	889.7	-74.7    -7.7 %	0.0	0.0	
1003 G/F Match (UGF)	888.7	888.7	888.7	888.7	887.2	-1.5    -0.2 %	-1.5    -0.2 %	-1.5    -0.2 %	
1004 Gen Fund (UGF)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	19	18	18	18	18	-1    -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	913.7	913.7	913.7	913.7	912.2	-1.5    -0.2 %	-1.5    -0.2 %	-1.5    -0.2 %	
Federal Receipts (Fed)	964.4	889.7	889.7	889.7	889.7	-74.7    -7.7 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	16,040.8	16,044.9	16,044.9	16,044.9	16,044.3	3.5	-0.6	-0.6	
<u>Objects of Expenditure</u>									
Personal Services	1,476.0	1,480.1	1,480.1	1,480.1	1,480.1	4.1 0.3 %	0.0	0.0	
Travel	95.0	95.0	95.0	95.0	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	12,225.1	0.0	0.0	0.0	
Commodities	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,167.6	13,171.7	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0	
1003 G/F Match (UGF)	1,774.6	1,774.6	1,774.6	1,774.6	1,774.2	-0.4	-0.4	-0.4	
1004 Gen Fund (UGF)	1,098.6	1,098.6	1,098.6	1,098.6	1,098.4	-0.2	-0.2	-0.2	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,873.2	2,873.2	2,873.2	2,873.2	2,872.6	-0.6	-0.6	-0.6	
Federal Receipts (Fed)	13,167.6	13,171.7	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House
<b>Total</b>	29,376.2	28,603.9	29,565.1	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,277.5	1,263.4	1,263.4	1,263.4	1,263.4	-14.1	-1.1 %	0.0		0.0
Travel	71.2	50.2	74.2	74.2	74.2	3.0	4.2 %	24.0	47.8 %	0.0
Services	1,272.4	702.2	1,639.4	1,639.4	1,639.4	367.0	28.8 %	937.2	133.5 %	0.0
Commodities	20,067.0	19,900.0	19,900.0	19,900.0	19,900.0	-167.0	-0.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,699.5	23,699.5	23,699.5	23,699.5	23,699.5	0.0		0.0		0.0
1003 G/F Match (UGF)	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	388.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	187.8	187.8	187.8	187.8	187.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	314.6	320.0	320.0	320.0	320.0	5.4	1.7 %	0.0		0.0
1108 Stat Desig (Other)	3,997.7	3,997.7	3,997.7	3,997.7	3,997.7	0.0		0.0		0.0
1212 Stimulus09 (Fed)	777.7	0.0	961.2	961.2	961.2	183.5	23.6 %	961.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	398.9	398.9	398.9	398.9	398.9	0.0		0.0		0.0
Other State Funds (Other)	4,500.1	4,505.5	4,505.5	4,505.5	4,505.5	5.4	0.1 %	0.0		0.0
Federal Receipts (Fed)	24,477.2	23,699.5	24,660.7	24,660.7	24,660.7	183.5	0.7 %	961.2	4.1 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	4,096.5	4,096.5	4,096.5	4,096.5	4,091.5	-5.0 -0.1 %	-5.0 -0.1 %	-5.0 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	2,034.5	1,716.5	1,716.5	1,716.5	1,716.5	-318.0 -15.6 %	0.0	0.0
Travel	176.4	226.4	226.4	226.4	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	1,821.5	238.0 15.0 %	0.0	0.0
Commodities	141.1	146.1	146.1	146.1	146.1	5.0 3.5 %	0.0	0.0
Capital Outlay	43.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0
Grants, Benefits	117.3	142.3	142.3	142.3	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
1003 G/F Match (UGF)	217.6	217.6	217.6	217.6	216.7	-0.9 -0.4 %	-0.9 -0.4 %	-0.9 -0.4 %
1004 Gen Fund (UGF)	866.2	866.2	866.2	866.2	862.4	-3.8 -0.4 %	-3.8 -0.4 %	-3.8 -0.4 %
1005 GF/Prgm (DGF)	0.0	0.0	75.9	75.9	75.6	75.6 >999 %	75.6 >999 %	-0.3 -0.4 %
1007 I/A Rcpts (Other)	900.5	900.5	900.5	900.5	900.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	75.9	75.9	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	21	17	17	17	17	-4 -19.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,083.8	1,083.8	1,083.8	1,083.8	1,079.1	-4.7 -0.4 %	-4.7 -0.4 %	-4.7 -0.4 %
Designated General (DGF)	75.9	75.9	75.9	75.9	75.6	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %
Other State Funds (Other)	1,000.5	1,000.5	1,000.5	1,000.5	1,000.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,936.3	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	26,931.1	30,901.6	27,903.0	27,901.6	27,892.6	961.5 3.6 %	-3,009.0 -9.7 %	-10.4	
<u>Objects of Expenditure</u>									
Personal Services	20,179.3	22,179.3	20,180.7	20,179.3	20,179.3	0.0	-2,000.0 -9.0 %	-1.4	
Travel	567.8	817.8	567.8	567.8	529.3	-38.5 -6.8 %	-288.5 -35.3 %	-38.5 -6.8 %	
Services	2,912.0	4,032.5	2,882.5	2,882.5	2,912.0	0.0	-1,120.5 -27.8 %	29.5 1.0 %	
Commodities	660.2	860.2	660.2	660.2	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	
Grants, Benefits	2,611.8	3,011.8	3,611.8	3,611.8	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,107.1	5,107.1	5,107.1	5,107.1	5,107.1	2,000.0 64.4 %	0.0	0.0	
1003 G/F Match (UGF)	84.1	2,084.1	2,084.1	2,084.1	2,080.4	1,996.3 >999 %	-3.7 -0.2 %	-3.7 -0.2 %	
1004 Gen Fund (UGF)	18,192.8	18,163.3	19,164.7	19,163.3	19,158.6	965.8 5.3 %	995.3 5.5 %	-6.1	
1005 GF/Prgm (DGF)	0.0	0.0	333.7	333.7	333.2	333.2 >999 %	333.2 >999 %	-0.5 -0.1 %	
1007 I/A Rcpts (Other)	5,095.1	5,095.1	1,095.1	1,095.1	1,095.1	-4,000.0 -78.5 %	-4,000.0 -78.5 %	0.0	
1037 GF/MH (UGF)	98.3	98.3	98.3	98.3	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	20.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	333.7	333.7	0.0	0.0	0.0	-333.7 -100.0 %	-333.7 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	191	191	191	191	191	0	0	0	
Perm Part Time	11	11	11	11	11	0	0	0	
Temporary	3	0	0	0	0	-3 -100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,375.2	20,345.7	21,347.1	21,345.7	21,337.2	2,962.0 16.1 %	991.5 4.9 %	-9.9	
Designated General (DGF)	333.7	333.7	333.7	333.7	333.2	-0.5 -0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
Other State Funds (Other)	5,115.1	5,115.1	1,115.1	1,115.1	1,115.1	-4,000.0 -78.2 %	-4,000.0 -78.2 %	0.0	
Federal Receipts (Fed)	3,107.1	5,107.1	5,107.1	5,107.1	5,107.1	2,000.0 64.4 %	0.0	0.0	



## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House		
<b>Total</b>	10,248.2	10,125.4	10,200.4	9,852.6	10,195.5	-52.7	-0.5 %	70.1	0.7 %	-4.9		
<u>Objects of Expenditure</u>												
Personal Services	4,192.9	4,195.1	4,195.1	4,195.1	4,195.1	2.2	0.1 %	0.0		0.0		
Travel	300.0	300.0	300.0	300.0	295.1	-4.9	-1.6 %	-4.9	-1.6 %	-4.9	-1.6 %	
Services	4,927.9	4,712.9	4,787.9	4,440.1	4,787.9	-140.0	-2.8 %	75.0	1.6 %	0.0		
Commodities	317.4	317.4	317.4	317.4	317.4	0.0		0.0		0.0		
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0		
Grants, Benefits	500.0	590.0	590.0	590.0	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		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,570.8	6,571.9	6,571.9	6,571.9	6,571.9	1.1		0.0		0.0		
1003 G/F Match (UGF)	378.4	378.4	378.4	378.4	377.8	-0.6	-0.2 %	-0.6	-0.2 %	-0.6	-0.2 %	
1004 Gen Fund (UGF)	860.0	860.0	1,207.8	860.0	1,206.3	346.3	40.3 %	346.3	40.3 %	-1.5	-0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	828.2	828.2	826.7	826.7	>999 %	826.7	>999 %	-1.5	-0.2 %	
1007 I/A Rcpts (Other)	733.1	733.1	385.3	385.3	385.3	-347.8	-47.4 %	-347.8	-47.4 %	0.0		
1037 GF/MH (UGF)	752.7	753.8	753.8	753.8	752.5	-0.2		-1.3	-0.2 %	-1.3	-0.2 %	
1092 MHTAAR (Other)	125.0	0.0	75.0	75.0	75.0	-50.0	-40.0 %	75.0	>999 %	0.0		
1156 Rcpt Svcs (DGF)	828.2	828.2	0.0	0.0	0.0	-828.2	-100.0 %	-828.2	-100.0 %	0.0		
<u>Positions</u>												
Perm Full Time	45	46	46	46	46	1	2.2 %	0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,991.1	1,992.2	2,340.0	1,992.2	2,336.6	345.5	17.4 %	344.4	17.3 %	-3.4	-0.1 %	
Designated General (DGF)	828.2	828.2	828.2	828.2	826.7	-1.5	-0.2 %	-1.5	-0.2 %	-1.5	-0.2 %	
Other State Funds (Other)	858.1	733.1	460.3	460.3	460.3	-397.8	-46.4 %	-272.8	-37.2 %	0.0		
Federal Receipts (Fed)	6,570.8	6,571.9	6,571.9	6,571.9	6,571.9	1.1		0.0		0.0		

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	2,210.2	2,214.4	2,214.4	2,214.4	2,204.6	-5.6 -0.3 %	-9.8 -0.4 %	-9.8 -0.4 %	
<u>Objects of Expenditure</u>									
Personal Services	1,649.1	1,559.7	1,559.7	1,559.7	1,559.7	-89.4 -5.4 %	0.0	0.0	
Travel	129.6	129.6	129.6	129.6	119.8	-9.8 -7.6 %	-9.8 -7.6 %	-9.8 -7.6 %	
Services	386.9	480.5	480.5	480.5	480.5	93.6 24.2 %	0.0	0.0	
Commodities	44.6	44.6	44.6	44.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,279.2	1,281.3	1,281.3	1,281.3	1,281.3	2.1 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	92.9	92.9	92.9	92.9	91.6	-1.3 -1.4 %	-1.3 -1.4 %	-1.3 -1.4 %	
1004 Gen Fund (UGF)	581.0	583.1	583.1	583.1	574.6	-6.4 -1.1 %	-8.5 -1.5 %	-8.5 -1.5 %	
1007 I/A Rcpts (Other)	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	25.7	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	18	16	16	16	16	-2 -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	673.9	676.0	676.0	676.0	666.2	-7.7 -1.1 %	-9.8 -1.4 %	-9.8 -1.4 %	
Other State Funds (Other)	257.1	257.1	257.1	257.1	257.1	0.0	0.0	0.0	
Federal Receipts (Fed)	1,279.2	1,281.3	1,281.3	1,281.3	1,281.3	2.1 0.2 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	871.1	860.6	860.6	860.6	860.6	-10.5	-1.2 %	0.0	0.0
Travel	225.0	225.0	225.0	225.0	225.0	0.0		0.0	0.0
Services	599.8	599.8	599.8	599.8	599.8	0.0		0.0	0.0
Commodities	252.0	252.0	252.0	252.0	252.0	0.0		0.0	0.0
Capital Outlay	115.0	125.5	125.5	125.5	125.5	10.5	9.1 %	0.0	0.0
Grants, Benefits	3,309.0	3,309.0	3,309.0	3,309.0	3,309.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Federal Receipts (Fed)	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	<b>5,477.0</b>	<b>5,477.0</b>	<b>5,477.0</b>	<b>5,477.0</b>	<b>5,467.6</b>	<b>-9.4 -0.2 %</b>	<b>-9.4 -0.2 %</b>	<b>-9.4 -0.2 %</b>
<u>Objects of Expenditure</u>								
Personal Services	2,526.8	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0
Travel	237.3	237.3	237.3	237.3	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	2,623.3	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,637.6	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	0.0
1003 G/F Match (UGF)	145.1	145.1	145.1	145.1	144.7	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
1004 Gen Fund (UGF)	874.1	874.1	874.1	874.1	871.2	-2.9 -0.3 %	-2.9 -0.3 %	-2.9 -0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	1,686.4	1,686.4	1,680.7	1,680.7 >999 %	1,680.7 >999 %	-5.7 -0.3 %
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.8	120.8	120.8	120.8	120.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
1156 Rcpt Svcs (DGF)	1,686.4	1,686.4	0.0	0.0	0.0	-1,686.4 -100.0 %	-1,686.4 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	32	33	33	33	33	1 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,140.0	1,140.0	1,140.0	1,140.0	1,136.3	-3.7 -0.3 %	-3.7 -0.3 %	-3.7 -0.3 %
Designated General (DGF)	1,686.4	1,686.4	1,686.4	1,686.4	1,680.7	-5.7 -0.3 %	-5.7 -0.3 %	-5.7 -0.3 %
Other State Funds (Other)	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,637.6	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	<b>8,182.8</b>	<b>8,184.1</b>	<b>11,454.9</b>	<b>11,929.9</b>	<b>11,925.8</b>	<b>3,743.0 45.7 %</b>	<b>3,741.7 45.7 %</b>	<b>470.9 4.1 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	3,638.7	3,774.8	4,159.5	4,374.5	4,374.5	735.8 20.2 %	599.7 15.9 %	215.0 5.2 %	
Travel	361.8	361.8	404.5	419.5	415.4	53.6 14.8 %	53.6 14.8 %	10.9 2.7 %	
Services	3,281.9	3,147.1	3,694.5	3,724.5	3,724.5	442.6 13.5 %	577.4 18.3 %	30.0 0.8 %	
Commodities	565.4	565.4	569.0	569.0	569.0	3.6 0.6 %	3.6 0.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	335.0	335.0	2,627.4	2,842.4	2,842.4	2,507.4 748.5 %	2,507.4 748.5 %	215.0 8.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,880.6	5,881.9	5,881.9	5,881.9	5,881.9	1.3	0.0	0.0	
1004 Gen Fund (UGF)	778.3	778.3	778.3	1,253.3	1,251.1	472.8 60.7 %	472.8 60.7 %	472.8 60.7 %	
1007 I/A Rcpts (Other)	321.6	321.6	321.6	321.6	321.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	103.0	103.0	103.0	103.0	103.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	1,099.3	1,099.3	1,099.3	1,099.3	1,097.4	-1.9 -0.2 %	-1.9 -0.2 %	-1.9 -0.2 %	
1212 Stimulus09 (Fed)	0.0	0.0	3,270.8	3,270.8	3,270.8	3,270.8 >999 %	3,270.8 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	
Temporary	4	0	2	2	2	-2 -50.0 %	2 >999 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	778.3	778.3	778.3	1,253.3	1,251.1	472.8 60.7 %	472.8 60.7 %	472.8 60.7 %	
Designated General (DGF)	1,099.3	1,099.3	1,099.3	1,099.3	1,097.4	-1.9 -0.2 %	-1.9 -0.2 %	-1.9 -0.2 %	
Other State Funds (Other)	424.6	424.6	424.6	424.6	424.6	0.0	0.0	0.0	
Federal Receipts (Fed)	5,880.6	5,881.9	9,152.7	9,152.7	9,152.7	3,272.1 55.6 %	3,270.8 55.6 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	<b>10,709.4</b>	<b>10,719.6</b>	<b>10,863.6</b>	<b>10,863.6</b>	<b>10,859.7</b>	<b>150.3 1.4 %</b>	<b>140.1 1.3 %</b>	<b>-3.9</b>	
<u>Objects of Expenditure</u>									
Personal Services	5,666.1	5,676.3	5,788.8	5,788.8	5,788.8	122.7 2.2 %	112.5 2.0 %	0.0	
Travel	362.3	362.3	367.3	367.3	363.4	1.1 0.3 %	1.1 0.3 %	-3.9 -1.1 %	
Services	1,666.8	1,666.8	1,690.3	1,690.3	1,690.3	23.5 1.4 %	23.5 1.4 %	0.0	
Commodities	1,418.2	1,418.2	1,421.2	1,421.2	1,421.2	3.0 0.2 %	3.0 0.2 %	0.0	
Capital Outlay	88.5	88.5	88.5	88.5	88.5	0.0	0.0	0.0	
Grants, Benefits	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,733.5	7,739.4	7,739.4	7,739.4	7,739.4	5.9 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	478.6	478.6	478.6	478.6	477.8	-0.8 -0.2 %	-0.8 -0.2 %	-0.8 -0.2 %	
1004 Gen Fund (UGF)	1,737.6	1,741.5	1,741.5	1,741.5	1,738.4	0.8	-3.1 -0.2 %	-3.1 -0.2 %	
1007 I/A Rcpts (Other)	400.7	401.1	401.1	401.1	401.1	0.4 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	359.0	359.0	359.0	359.0	359.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	144.0	144.0	144.0	144.0 >999 %	144.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	55	55	55	55	55	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,216.2	2,220.1	2,220.1	2,220.1	2,216.2	0.0	-3.9 -0.2 %	-3.9 -0.2 %	
Other State Funds (Other)	759.7	760.1	760.1	760.1	760.1	0.4 0.1 %	0.0	0.0	
Federal Receipts (Fed)	7,733.5	7,739.4	7,883.4	7,883.4	7,883.4	149.9 1.9 %	144.0 1.9 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	2,679.2	2,679.2	2,800.7	2,800.7	2,798.8	119.6 4.5 %	119.6 4.5 %	-1.9 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,851.2	1,851.2	1,851.2	1,851.2	1,851.2	0.0	0.0	0.0	
Travel	35.0	35.0	35.0	35.0	33.1	-1.9 -5.4 %	-1.9 -5.4 %	-1.9 -5.4 %	
Services	735.8	735.8	857.3	857.3	857.3	121.5 16.5 %	121.5 16.5 %	0.0	
Commodities	57.2	57.2	57.2	57.2	57.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	327.3	327.3	327.3	327.3	327.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	2,143.4	2,143.4	2,141.5	2,141.5 >999 %	2,141.5 >999 %	-1.9 -0.1 %	
1007 I/A Rcpts (Other)	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	2,021.9	2,021.9	0.0	0.0	0.0	-2,021.9 -100.0 %	-2,021.9 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	89.0	89.0	89.0	89.0	89.0	0.0	0.0	0.0	
Designated General (DGF)	2,021.9	2,021.9	2,143.4	2,143.4	2,141.5	119.6 5.9 %	119.6 5.9 %	-1.9 -0.1 %	
Other State Funds (Other)	241.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0	
Federal Receipts (Fed)	327.3	327.3	327.3	327.3	327.3	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	2,244.4	2,250.6	2,550.6	2,550.6	2,547.0	302.6 13.5 %	296.4 13.2 %	-3.6 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,887.9	1,894.1	2,053.1	2,053.1	2,053.1	165.2 8.8 %	159.0 8.4 %	0.0	
Travel	27.6	27.6	42.6	42.6	39.0	11.4 41.3 %	11.4 41.3 %	-3.6 -8.5 %	
Services	274.2	274.2	400.2	400.2	400.2	126.0 46.0 %	126.0 46.0 %	0.0	
Commodities	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,223.4	2,229.6	2,529.6	2,529.6	2,526.0	302.6 13.6 %	296.4 13.3 %	-3.6 -0.1 %	
1005 GF/Prgm (DGF)	0.0	0.0	10.0	10.0	10.0	10.0 >999 %	10.0 >999 %	0.0	
1156 Rcpt Svcs (DGF)	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	18	20	20	20	20	2 11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,223.4	2,229.6	2,529.6	2,529.6	2,526.0	302.6 13.6 %	296.4 13.3 %	-3.6 -0.1 %	
Designated General (DGF)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	6,622.6	6,622.6	6,632.9	6,622.6	6,617.9	-4.7 -0.1 %	-4.7 -0.1 %	-15.0 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	4,336.5	4,336.5	4,346.8	4,336.5	4,336.5	0.0	0.0	-10.3 -0.2 %	
Travel	94.4	94.4	94.4	94.4	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	1,312.6	0.0	0.0	0.0	
Commodities	879.1	879.1	879.1	879.1	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	97.9	97.9	97.9	97.9	97.8	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %	
1004 Gen Fund (UGF)	4,173.4	4,173.4	4,183.7	4,173.4	4,168.8	-4.6 -0.1 %	-4.6 -0.1 %	-14.9 -0.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	69.2	69.2	69.2	69.2 >999 %	69.2 >999 %	0.0	
1108 Stat Desig (Other)	620.4	620.4	620.4	620.4	620.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	69.2	69.2	0.0	0.0	0.0	-69.2 -100.0 %	-69.2 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	50	50	50	50	50	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,271.3	4,271.3	4,281.6	4,271.3	4,266.6	-4.7 -0.1 %	-4.7 -0.1 %	-15.0 -0.4 %	
Designated General (DGF)	69.2	69.2	69.2	69.2	69.2	0.0	0.0	0.0	
Other State Funds (Other)	620.4	620.4	620.4	620.4	620.4	0.0	0.0	0.0	
Federal Receipts (Fed)	1,661.7	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
<b>Total</b>	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	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	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
Capital Outlay	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	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
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>
<b>Total</b>	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,748.4	2,748.4	6,548.4	6,548.4	6,548.4	3,800.0 138.3 %	3,800.0 138.3 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0 108.9 %	3,800.0 108.9 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	13,473.8	13,188.3	15,620.3	15,620.3	15,593.0	2,119.2 15.7 %	2,404.7 18.2 %	-27.3 -0.2 %	
<u>Objects of Expenditure</u>									
Personal Services	10,394.3	10,303.8	12,131.2	12,131.2	12,131.2	1,736.9 16.7 %	1,827.4 17.7 %	0.0	
Travel	386.7	366.7	630.7	630.7	603.4	216.7 56.0 %	236.7 64.5 %	-27.3 -4.3 %	
Services	2,265.2	2,095.2	2,315.4	2,315.4	2,315.4	50.2 2.2 %	220.2 10.5 %	0.0	
Commodities	306.8	301.8	364.6	364.6	364.6	57.8 18.8 %	62.8 20.8 %	0.0	
Capital Outlay	55.8	55.8	87.8	87.8	87.8	32.0 57.3 %	32.0 57.3 %	0.0	
Grants, Benefits	65.0	65.0	90.6	90.6	90.6	25.6 39.4 %	25.6 39.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,575.9	7,575.9	8,499.9	8,499.9	8,499.9	924.0 12.2 %	924.0 12.2 %	0.0	
1003 G/F Match (UGF)	2,668.0	2,668.0	3,591.0	3,591.0	3,576.4	908.4 34.0 %	908.4 34.0 %	-14.6 -0.4 %	
1004 Gen Fund (UGF)	392.0	392.0	487.0	487.0	485.1	93.1 23.8 %	93.1 23.8 %	-1.9 -0.4 %	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,450.4	2,452.4	2,652.4	2,652.4	2,641.6	191.2 7.8 %	189.2 7.7 %	-10.8 -0.4 %	
1092 MHTAAR (Other)	287.5	0.0	290.0	290.0	290.0	2.5 0.9 %	290.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	126	134	134	134	134	8 6.3 %	0	0	
Perm Part Time	1	1	2	2	2	1 100.0 %	1 100.0 %	0	
Temporary	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,510.4	5,512.4	6,730.4	6,730.4	6,703.1	1,192.7 21.6 %	1,190.7 21.6 %	-27.3 -0.4 %	
Other State Funds (Other)	387.5	100.0	390.0	390.0	390.0	2.5 0.6 %	290.0 290.0 %	0.0	
Federal Receipts (Fed)	7,575.9	7,575.9	8,499.9	8,499.9	8,499.9	924.0 12.2 %	924.0 12.2 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House
<b>Total</b>	13,430.5	12,560.2	12,685.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	30.0	30.0	155.0	155.0	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
Capital Outlay	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	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,188.3	3,188.3	3,188.3	3,188.3	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	2,684.1	0.0		0.0		0.0
1092 MHTAAR (Other)	385.3	0.0	125.0	125.0	125.0	-260.3	-67.6 %	125.0	>999 %	0.0
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	-485.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0		0.0
Other State Funds (Other)	385.3	0.0	125.0	125.0	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	6,043.4	-485.0	-7.4 %	0.0		0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	14,651.8	14,424.3	14,651.8	14,651.8	14,651.8	0.0	227.5 1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,526.0	14,298.5	14,526.0	14,526.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,963.8	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	227.5	0.0	227.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Other State Funds (Other)	990.7	763.2	990.7	990.7	990.7	0.0	227.5 29.8 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	481.5	396.7	484.0	484.0	482.7	1.2 0.2 %	86.0 21.7 %	-1.3 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	381.4	300.5	387.8	387.8	387.8	6.4 1.7 %	87.3 29.1 %	0.0	
Travel	43.7	43.7	43.7	43.7	42.4	-1.3 -3.0 %	-1.3 -3.0 %	-1.3 -3.0 %	
Services	48.1	44.2	44.2	44.2	44.2	-3.9 -8.1 %	0.0	0.0	
Commodities	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	48.9	48.9	48.9	48.9	48.1	-0.8 -1.6 %	-0.8 -1.6 %	-0.8 -1.6 %	
1007 I/A Rcpts (Other)	315.6	317.7	317.7	317.7	317.7	2.1 0.7 %	0.0	0.0	
1037 GF/MH (UGF)	30.1	30.1	30.1	30.1	29.6	-0.5 -1.7 %	-0.5 -1.7 %	-0.5 -1.7 %	
1092 MHTAAR (Other)	86.9	0.0	87.3	87.3	87.3	0.4 0.5 %	87.3 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	79.0	79.0	79.0	79.0	77.7	-1.3 -1.6 %	-1.3 -1.6 %	-1.3 -1.6 %	
Other State Funds (Other)	402.5	317.7	405.0	405.0	405.0	2.5 0.6 %	87.3 27.5 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House 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] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	2,717.0	2,250.5	2,688.9	2,688.9	2,685.9	-31.1 -1.1 %	435.4 19.3 %	-3.0 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	743.8	658.2	761.6	761.6	761.6	17.8 2.4 %	103.4 15.7 %	0.0	
Travel	261.6	224.4	224.4	224.4	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	1,516.9	-141.7 -8.5 %	185.0 13.9 %	0.0	
Commodities	48.0	31.0	31.0	31.0	31.0	-17.0 -35.4 %	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	150.0	150.0	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,698.7	1,700.8	1,700.8	1,700.8	1,700.8	2.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	300.0	300.0	300.0	300.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %	
1092 MHTAAR (Other)	468.6	0.0	438.4	438.4	438.4	-30.2 -6.4 %	438.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	297.0	-3.0 -1.0 %	-3.0 -1.0 %	-3.0 -1.0 %	
Other State Funds (Other)	718.3	249.7	688.1	688.1	688.1	-30.2 -4.2 %	438.4 175.6 %	0.0	
Federal Receipts (Fed)	1,698.7	1,700.8	1,700.8	1,700.8	1,700.8	2.1 0.1 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	<b>1,586.4</b>	<b>1,588.5</b>	<b>1,588.5</b>	<b>1,588.5</b>	<b>1,588.5</b>	<b>2.1 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,338.1	1,340.2	1,340.2	1,340.2	1,340.2	2.1 0.2 %	0.0	0.0
Travel	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	124.0	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Commodities	44.3	44.3	44.3	44.3	44.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	924.3	924.3	924.3	924.3	924.3	0.0	0.0	0.0
1003 G/F Match (UGF)	106.9	106.9	106.9	106.9	106.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	222.5	222.5	222.5	222.5	222.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	332.7	334.8	334.8	334.8	334.8	2.1 0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	329.4	329.4	329.4	329.4	329.4	0.0	0.0	0.0
Other State Funds (Other)	332.7	334.8	334.8	334.8	334.8	2.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	924.3	924.3	924.3	924.3	924.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	1,174.6	1,174.6	1,174.6	1,174.6	1,174.3	-0.3	-0.3	-0.3
<u>Objects of Expenditure</u>								
Personal Services	729.3	729.3	729.3	729.3	729.3	0.0	0.0	0.0
Travel	70.0	70.0	70.0	70.0	69.7	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %
Services	274.3	274.3	274.3	274.3	274.3	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	91.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	576.9	576.9	576.9	576.9	576.9	0.0	0.0	0.0
1003 G/F Match (UGF)	597.7	597.7	597.7	597.7	597.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	597.7	597.7	597.7	597.7	597.4	-0.3 -0.1 %	-0.3 -0.1 %	-0.3 -0.1 %
Federal Receipts (Fed)	576.9	576.9	576.9	576.9	576.9	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	2,208.5	2,179.1	2,239.1	2,239.1	2,232.2	23.7 1.1 %	53.1 2.4 %	-6.9 -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	1,783.6	1,804.2	1,804.2	1,804.2	1,804.2	20.6 1.2 %	0.0	0.0	
Travel	121.9	86.9	128.9	128.9	122.0	0.1 0.1 %	35.1 40.4 %	-6.9 -5.4 %	
Services	290.0	275.0	293.0	293.0	293.0	3.0 1.0 %	18.0 6.5 %	0.0	
Commodities	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	494.6	500.3	500.3	500.3	500.3	5.7 1.2 %	0.0	0.0	
1003 G/F Match (UGF)	241.5	243.3	243.3	243.3	241.3	-0.2 -0.1 %	-2.0 -0.8 %	-2.0 -0.8 %	
1004 Gen Fund (UGF)	314.1	315.8	502.2	502.2	498.1	184.0 58.6 %	182.3 57.7 %	-4.1 -0.8 %	
1007 I/A Rcpts (Other)	797.6	806.9	622.6	622.6	622.6	-175.0 -21.9 %	-184.3 -22.8 %	0.0	
1037 GF/MH (UGF)	107.8	107.8	107.8	107.8	107.0	-0.8 -0.7 %	-0.8 -0.7 %	-0.8 -0.7 %	
1061 CIP Rcpts (Other)	6.8	6.8	6.8	6.8	6.8	0.0	0.0	0.0	
1092 MHTAAR (Other)	50.0	0.0	60.0	60.0	60.0	10.0 20.0 %	60.0 >999 %	0.0	
1108 Stat Desig (Other)	196.1	198.2	196.1	196.1	196.1	0.0	-2.1 -1.1 %	0.0	
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	2	2	2	2	1 100.0 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	663.4	666.9	853.3	853.3	846.4	183.0 27.6 %	179.5 26.9 %	-6.9 -0.8 %	
Other State Funds (Other)	1,050.5	1,011.9	885.5	885.5	885.5	-165.0 -15.7 %	-126.4 -12.5 %	0.0	
Federal Receipts (Fed)	494.6	500.3	500.3	500.3	500.3	5.7 1.2 %	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>		<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>GAmAdj to House</u>	
<b>Total</b>	<b>10,288.4</b>	<b>10,099.4</b>	<b>10,499.4</b>	<b>9,799.4</b>	<b>10,497.0</b>	<b>208.6</b>	<b>2.0 %</b>	<b>397.6</b>	<b>3.9 %</b>	<b>-2.4</b>	
<u>Objects of Expenditure</u>											
Personal Services	8,504.1	8,315.1	8,015.1	8,015.1	8,015.1	-489.0	-5.8 %	-300.0	-3.6 %	0.0	
Travel	21.9	21.9	21.9	21.9	19.5	-2.4	-11.0 %	-2.4	-11.0 %	-2.4	-11.0 %
Services	1,673.7	1,673.7	2,373.7	1,673.7	2,373.7	700.0	41.8 %	700.0	41.8 %	0.0	
Commodities	47.7	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Capital Outlay	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,336.1	4,139.5	3,839.5	3,839.5	3,839.5	-496.6	-11.5 %	-300.0	-7.2 %	0.0	
1003 G/F Match (UGF)	1,360.2	1,360.8	1,360.8	1,360.8	1,360.2	0.0		-0.6		-0.6	
1004 Gen Fund (UGF)	3,658.8	3,664.4	4,364.4	3,664.4	4,362.6	703.8	19.2 %	698.2	19.1 %	-1.8	
1007 I/A Rcpts (Other)	705.9	707.3	707.3	707.3	707.3	1.4	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	91.4	91.4	91.4	91.4	91.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	59.2	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	76.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	103	99	96	96	96	-7	-6.8 %	-3	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,110.4	5,116.6	5,816.6	5,116.6	5,814.2	703.8	13.8 %	697.6	13.6 %	-2.4	
Other State Funds (Other)	841.9	843.3	843.3	843.3	843.3	1.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	4,336.1	4,139.5	3,839.5	3,839.5	3,839.5	-496.6	-11.5 %	-300.0	-7.2 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	764.2	965.0	965.0	965.0	964.5	200.3 26.2 %	-0.5 -0.1 %	-0.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	479.4	494.5	494.5	494.5	494.5	15.1 3.1 %	0.0	0.0	
Travel	10.7	10.7	10.7	10.7	10.2	-0.5 -4.7 %	-0.5 -4.7 %	-0.5 -4.7 %	
Services	264.7	450.4	450.4	450.4	450.4	185.7 70.2 %	0.0	0.0	
Commodities	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	174.0	374.0	374.0	374.0	374.0	200.0 114.9 %	0.0	0.0	
1003 G/F Match (UGF)	549.7	550.5	550.5	550.5	550.0	0.3 0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	40.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	4	4	5	5	5	1 25.0 %	1 25.0 %	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	590.2	591.0	591.0	591.0	590.5	0.3 0.1 %	-0.5 -0.1 %	-0.5 -0.1 %	
Federal Receipts (Fed)	174.0	374.0	374.0	374.0	374.0	200.0 114.9 %	0.0	0.0	



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmdAdj to House</u>
<b>Total</b>	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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	5,543.8	5,543.8	-700.0 -11.2 %	-700.0 -11.2 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	963.6	963.6	963.6	963.6	963.6	0.0	0.0	0.0
Travel	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	169.8	169.8	169.8	169.8	169.8	0.0	0.0	0.0
Commodities	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.2	125.2	125.2	125.2	125.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	167.3	167.3	167.3	167.3	167.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	950.3	950.3	950.3	950.3	950.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,117.6	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0
Federal Receipts (Fed)	125.2	125.2	125.2	125.2	125.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	<b>15,750.6</b>	<b>15,750.6</b>	<b>16,250.6</b>	<b>15,513.1</b>	<b>15,993.2</b>	<b>242.6 1.5 %</b>	<b>242.6 1.5 %</b>	<b>-257.4 -1.6 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	11,882.6	11,882.6	11,882.6	11,882.6	11,882.6	0.0	0.0	0.0	
Travel	140.4	140.4	140.4	140.4	133.0	-7.4 -5.3 %	-7.4 -5.3 %	-7.4 -5.3 %	
Services	3,336.0	3,336.0	3,836.0	3,098.5	3,586.0	250.0 7.5 %	250.0 7.5 %	-250.0 -6.5 %	
Commodities	98.3	98.3	98.3	98.3	98.3	0.0	0.0	0.0	
Capital Outlay	293.3	293.3	293.3	293.3	293.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,818.4	7,818.4	7,068.4	7,068.4	7,068.4	-750.0 -9.6 %	-750.0 -9.6 %	0.0	
1003 G/F Match (UGF)	2,468.7	2,468.7	2,468.7	2,468.7	2,466.1	-2.6 -0.1 %	-2.6 -0.1 %	-2.6 -0.1 %	
1004 Gen Fund (UGF)	2,981.4	2,981.4	4,456.4	3,718.9	4,202.5	1,221.1 41.0 %	1,221.1 41.0 %	-253.9 -5.7 %	
1007 I/A Rcpts (Other)	1,166.5	1,166.5	1,063.0	1,063.0	1,063.0	-103.5 -8.9 %	-103.5 -8.9 %	0.0	
1037 GF/MH (UGF)	854.6	854.6	854.6	854.6	853.7	-0.9 -0.1 %	-0.9 -0.1 %	-0.9 -0.1 %	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	139.5	139.5	139.5	139.5	139.5	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	121.5	121.5	0.0	0.0	0.0	-121.5 -100.0 %	-121.5 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	122	120	120	120	120	-2 -1.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	13	10	10	10	10	-3 -23.1 %	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,304.7	6,304.7	7,779.7	7,042.2	7,522.3	1,217.6 19.3 %	1,217.6 19.3 %	-257.4 -3.3 %	
Designated General (DGF)	121.5	121.5	0.0	0.0	0.0	-121.5 -100.0 %	-121.5 -100.0 %	0.0	
Other State Funds (Other)	1,506.0	1,506.0	1,402.5	1,402.5	1,402.5	-103.5 -6.9 %	-103.5 -6.9 %	0.0	
Federal Receipts (Fed)	7,818.4	7,818.4	7,068.4	7,068.4	7,068.4	-750.0 -9.6 %	-750.0 -9.6 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
<b>Total</b>	4,911.1	4,820.2	4,820.2	4,820.2	4,911.1	0.0	90.9    1.9 %	90.9    1.9 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	4,820.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,056.2	3,965.3	3,965.3	3,965.3	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	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,406.2	4,315.3	4,315.3	4,315.3	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	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
<b>Total</b>	686.0	688.1	688.1	688.1	687.7	1.7 0.2 %	-0.4 -0.1 %	-0.4 -0.1 %
<u>Objects of Expenditure</u>								
Personal Services	88.8	90.9	90.9	90.9	90.9	2.1 2.4 %	0.0	0.0
Travel	29.9	29.9	29.9	29.9	29.5	-0.4 -1.3 %	-0.4 -1.3 %	-0.4 -1.3 %
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	673.6	675.7	675.7	675.7	675.3	1.7 0.3 %	-0.4 -0.1 %	-0.4 -0.1 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	673.6	675.7	675.7	675.7	675.3	1.7 0.3 %	-0.4 -0.1 %	-0.4 -0.1 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1 12.3 %	17,487.1 12.3 %	-3,041.4 -1.9 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1 12.3 %	17,487.1 12.3 %	-3,041.4 -1.9 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	78,118.5	78,118.5	86,346.6	86,346.6	84,718.5	6,600.0 8.4 %	6,600.0 8.4 %	-1,628.1 -1.9 %	
1003 G/F Match (UGF)	6,915.6	6,915.6	6,915.6	6,915.6	6,915.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	262.9	262.9	262.9	262.9	262.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	42,362.4	42,362.4	51,666.5	51,666.5	50,550.3	8,187.9 19.3 %	8,187.9 19.3 %	-1,116.2 -2.2 %	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	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	1,500.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	12,652.9	12,652.9	15,649.2	15,649.2	15,352.1	2,699.2 21.3 %	2,699.2 21.3 %	-297.1 -1.9 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	49,540.9	49,540.9	58,845.0	58,845.0	57,728.8	8,187.9 16.5 %	8,187.9 16.5 %	-1,116.2 -1.9 %	
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0	
Other State Funds (Other)	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0	
Federal Receipts (Fed)	90,771.4	90,771.4	101,995.8	101,995.8	100,070.6	9,299.2 10.2 %	9,299.2 10.2 %	-1,925.2 -1.9 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>
<b>Total</b>	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9 -15.5 %	-748.4 -5.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,190.2	8,190.2	7,441.8	7,441.8	7,441.8	-748.4 -9.1 %	-748.4 -9.1 %	0.0
1003 G/F Match (UGF)	1,642.7	1,642.7	1,642.7	1,642.7	1,642.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,310.7	850.0	850.0	850.0	850.0	-460.7 -35.1 %	0.0	0.0
1037 GF/MH (UGF)	4,185.6	2,903.8	2,903.8	2,903.8	2,903.8	-1,281.8 -30.6 %	0.0	0.0
1212 Stimulus09 (Fed)	724.1	724.1	724.1	724.1	724.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,139.0	5,396.5	5,396.5	5,396.5	5,396.5	-1,742.5 -24.4 %	0.0	0.0
Federal Receipts (Fed)	8,914.3	8,914.3	8,165.9	8,165.9	8,165.9	-748.4 -8.4 %	-748.4 -8.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	
<b>Total</b>	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0 13.6 %	7,123.8 617.0 %	-200.0 -2.4 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0 13.6 %	7,123.8 617.0 %	-200.0 -2.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,237.7	705.9	4,839.5	4,839.5	4,839.5	601.8 14.2 %	4,133.6 585.6 %	0.0	
1003 G/F Match (UGF)	2,416.8	-185.2	2,673.2	2,673.2	2,673.2	256.4 10.6 %	2,858.4 <-999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	
1212 Stimulus09 (Fed)	633.9	633.9	765.7	765.7	765.7	131.8 20.8 %	131.8 20.8 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,416.8	-185.2	2,873.2	2,673.2	2,673.2	256.4 10.6 %	2,858.4 <-999 %	-200.0 -7.0 %	
Federal Receipts (Fed)	4,871.6	1,339.8	5,605.2	5,605.2	5,605.2	733.6 15.1 %	4,265.4 318.4 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	654,699.3	650,699.3	750,446.9	750,611.9	745,951.3	91,252.0 13.9 %	95,252.0 14.6 %	-4,495.6 -0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	8,448.6	4,848.6	4,323.6	4,323.6	4,323.6	-4,125.0 -48.8 %	-525.0 -10.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	646,250.7	645,850.7	746,123.3	746,288.3	741,627.7	95,377.0 14.8 %	95,777.0 14.8 %	-4,495.6 -0.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	418,442.6	416,442.6	455,876.6	455,876.6	456,023.1	37,580.5 9.0 %	39,580.5 9.5 %	146.5	
1003 G/F Match (UGF)	147,524.5	145,524.5	193,241.8	193,241.8	193,317.2	45,792.7 31.0 %	47,792.7 32.8 %	75.4	
1004 Gen Fund (UGF)	35,413.9	35,413.9	35,413.9	35,578.9	30,678.9	-4,735.0 -13.4 %	-4,735.0 -13.4 %	-4,735.0 -13.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	750.0	750.0	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	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	906.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	750.0	750.0	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	97.5	97.5 >999 %	97.5 >999 %	0.0	
1212 Stimulus09 (Fed)	42,246.6	42,246.6	55,270.4	55,270.4	55,287.9	13,041.3 30.9 %	13,041.3 30.9 %	17.5	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>10MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GAmAdj to House</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	182,938.4	180,938.4	228,655.7	228,820.7	223,996.1	41,057.7	22.4 %	43,057.7	23.8 %	-4,659.6 -2.0 %
Designated General (DGF)	750.0	750.0	847.5	847.5	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	9,796.7	-525.0	-5.1 %	-525.0	-5.1 %	0.0
Federal Receipts (Fed)	460,689.2	458,689.2	511,147.0	511,147.0	511,311.0	50,621.8	11.0 %	52,621.8	11.5 %	164.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
<b>Total</b>	355,881.3	357,915.1	403,034.1	403,034.1	398,768.4	42,887.1 12.1 %	40,853.3 11.4 %	-4,265.7 -1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	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	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	355,881.3	355,881.3	401,000.3	401,000.3	396,734.6	40,853.3 11.5 %	40,853.3 11.5 %	-4,265.7 -1.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	189,216.5	189,216.5	206,253.2	206,253.2	204,051.7	14,835.2 7.8 %	14,835.2 7.8 %	-2,201.5 -1.1 %	
1003 G/F Match (UGF)	116,518.2	116,518.2	135,835.3	135,835.3	134,218.6	17,700.4 15.2 %	17,700.4 15.2 %	-1,616.7 -1.2 %	
1004 Gen Fund (UGF)	13,251.9	15,285.7	15,285.7	15,285.7	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	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	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	33,142.5	33,142.5	41,907.7	41,907.7	41,460.2	8,317.7 25.1 %	8,317.7 25.1 %	-447.5 -1.1 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	129,770.1	131,803.9	151,121.0	151,121.0	149,504.3	19,734.2 15.2 %	17,700.4 13.4 %	-1,616.7 -1.1 %	
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	0.0	
Federal Receipts (Fed)	222,359.0	222,359.0	248,160.9	248,160.9	245,511.9	23,152.9 10.4 %	23,152.9 10.4 %	-2,649.0 -1.1 %	

## Column Definitions

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

**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 legislative request, includes adjustments for "budget clarification" fund changes.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.