

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	734.1	1,497.6	1,501.7	1,501.7	1,501.7	4.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	406.0	1,174.3	1,178.4	1,178.4	1,178.4	4.1	0.3 %	0.0	0.0
Travel	26.8	6.1	6.1	6.1	6.1	0.0		0.0	0.0
Services	275.1	282.9	282.9	282.9	282.9	0.0		0.0	0.0
Commodities	26.2	29.3	29.3	29.3	29.3	0.0		0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16.4	66.5	66.9	66.9	66.9	0.4	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	653.4	1,366.8	1,370.5	1,370.5	1,370.5	3.7	0.3 %	0.0	0.0
1037 GF/MH (UGF)	64.3	64.3	64.3	64.3	64.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	7	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)	717.7	1,431.1	1,434.8	1,434.8	1,434.8	3.7	0.3 %	0.0	0.0
Federal Receipts (Fed)	16.4	66.5	66.9	66.9	66.9	0.4	0.6 %	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	53,671.5	55,555.7	53,539.9	53,539.9	53,539.9	-2,015.8	-3.6 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	40,640.7	41,683.6	41,701.6	41,701.6	41,701.6	18.0		0.0		0.0
Travel	38.6	18.2	18.2	18.2	18.2	0.0		0.0		0.0
Services	8,724.6	8,853.6	6,819.8	6,819.8	6,819.8	-2,033.8	-23.0 %	0.0		0.0
Commodities	3,899.4	4,446.6	4,446.6	4,446.6	4,446.6	0.0		0.0		0.0
Capital Outlay	315.3	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Grants, Benefits	52.9	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)	279.1	231.0	231.0	281.0	281.0	50.0	21.6 %	50.0	21.6 %	0.0
1004 Gen Fund (UGF)	16,573.3	17,713.5	15,687.7	15,637.7	15,637.7	-2,075.8	-11.7 %	-50.0	-0.3 %	0.0
1007 I/A Rcpts (Other)	5,524.4	5,411.0	5,412.9	5,412.9	5,412.9	1.9		0.0		0.0
1037 GF/MH (UGF)	13,392.9	13,692.8	13,699.0	13,699.0	13,699.0	6.2		0.0		0.0
1108 Stat Desig (Other)	2,857.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	15,044.4	15,041.0	15,042.9	15,042.9	15,042.9	1.9		0.0		0.0
<u>Positions</u>										
Perm Full Time	550	561	561	561	561	0		0		0
Perm Part Time	49	46	46	46	46	0		0		0
Temporary	39	31	31	31	31	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,966.2	31,406.3	29,386.7	29,336.7	29,336.7	-2,069.6	-6.6 %	-50.0	-0.2 %	0.0
Designated General (DGF)	15,044.4	15,041.0	15,042.9	15,042.9	15,042.9	1.9		0.0		0.0
Other State Funds (Other)	8,381.8	8,877.4	8,879.3	8,879.3	8,879.3	1.9		0.0		0.0
Federal Receipts (Fed)	279.1	231.0	231.0	281.0	281.0	50.0	21.6 %	50.0	21.6 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	7.3	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.8	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	0.5	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>								
1156 Rcpt Svcs (DGF)	7.3	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	7.3	13.7	13.7	13.7	13.7	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,292.8	1,468.5	1,468.5	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	1,098.7	1,274.4	1,274.4	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)	1,292.8	1,409.0	1,409.0	1,409.0	1,409.0	0.0		0.0		0.0
1037 GF/MH (UGF)	0.0	59.5	59.5	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)	1,292.8	1,468.5	1,468.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,851.5	3,774.0	3,636.0	3,774.0	3,774.0	0.0		138.0	3.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,226.9	1,455.5	1,392.5	1,505.5	1,505.5	50.0	3.4 %	113.0	8.1 %	0.0
Travel	30.1	73.5	63.5	73.5	73.5	0.0		10.0	15.7 %	0.0
Services	266.9	616.9	637.6	647.6	647.6	30.7	5.0 %	10.0	1.6 %	0.0
Commodities	29.6	135.0	115.0	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	1,298.0	1,493.1	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)	310.1	330.1	330.1	330.1	330.1	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,061.0	1,041.9	1,041.9	1,041.9	1,041.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	143.4	205.1	205.1	205.1	205.1	0.0		0.0		0.0
1037 GF/MH (UGF)	200.0	853.0	853.0	853.0	853.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	648.3	617.3	617.3	617.3	617.3	0.0		0.0		0.0
1092 MHTAAR (Other)	101.4	138.0	0.0	138.0	138.0	0.0		138.0	>999 %	0.0
1156 Rcpt Svcs (DGF)	379.5	391.3	391.3	391.3	391.3	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	7.8	197.3	197.3	197.3	197.3	0.0		0.0		0.0
<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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,261.0	1,894.9	1,894.9	1,894.9	1,894.9	0.0		0.0		0.0
Designated General (DGF)	387.3	588.6	588.6	588.6	588.6	0.0		0.0		0.0
Other State Funds (Other)	893.1	960.4	822.4	960.4	960.4	0.0		138.0	16.8 %	0.0
Federal Receipts (Fed)	310.1	330.1	330.1	330.1	330.1	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Totals - House Structure

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	133,198.6	142,529.8	142,529.8	163,058.3	163,058.3	20,528.5	14.4 %	20,528.5	14.4 %	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	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	133,198.6	142,529.8	142,529.8	163,058.3	163,058.3	20,528.5	14.4 %	20,528.5	14.4 %	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)	71,539.3	78,118.5	78,118.5	86,346.6	86,346.6	8,228.1	10.5 %	8,228.1	10.5 %	0.0
1003 G/F Match (UGF)	11,168.3	6,915.6	6,915.6	6,915.6	6,915.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	262.9	262.9	262.9	262.9	0.0		0.0		0.0
1037 GF/MH (UGF)	42,362.4	42,362.4	42,362.4	51,666.5	51,666.5	9,304.1	22.0 %	9,304.1	22.0 %	0.0
1108 Stat Desig (Other)	66.3	717.5	717.5	717.5	717.5	0.0		0.0		0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	8,062.3	12,652.9	12,652.9	15,649.2	15,649.2	2,996.3	23.7 %	2,996.3	23.7 %	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)	53,530.7	49,540.9	49,540.9	58,845.0	58,845.0	9,304.1	18.8 %	9,304.1	18.8 %	0.0
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
Other State Funds (Other)	66.3	717.5	717.5	717.5	717.5	0.0		0.0		0.0
Federal Receipts (Fed)	79,601.6	90,771.4	90,771.4	101,995.8	101,995.8	11,224.4	12.4 %	11,224.4	12.4 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	26,836.1	31,242.8	30,517.8	32,511.1	32,811.1	1,568.3	5.0 %	2,293.3	7.5 %	300.0	0.9 %
<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	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
Services	1,722.2	2,956.4	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	25,113.9	28,286.4	27,611.4	29,589.7	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)	3,164.5	3,320.2	3,320.2	3,320.2	3,320.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,695.8	1,865.8	1,865.8	1,865.8	1,865.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	297.4	499.5	499.5	499.5	499.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	6,248.2	8,823.4	8,823.4	10,616.7	10,916.7	2,093.3	23.7 %	2,093.3	23.7 %	300.0	2.8 %
1092 MHTAAR (Other)	526.0	725.0	0.0	200.0	200.0	-525.0	-72.4 %	200.0	>999 %	0.0	
1180 A/D T&P Fd (DGF)	13,904.2	16,008.9	16,008.9	16,008.9	16,008.9	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)	8,944.0	10,689.2	10,689.2	12,482.5	12,782.5	2,093.3	19.6 %	2,093.3	19.6 %	300.0	2.4 %
Designated General (DGF)	13,904.2	16,008.9	16,008.9	16,008.9	16,008.9	0.0		0.0		0.0	
Other State Funds (Other)	823.4	1,224.5	499.5	699.5	699.5	-525.0	-42.9 %	200.0	40.0 %	0.0	
Federal Receipts (Fed)	3,164.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	9,857.1	9,955.2	9,645.7	10,920.7	10,620.7	665.5	6.7 %	975.0	10.1 %	-300.0	-2.7 %
<u>Objects of Expenditure</u>											
Personal Services	4,945.5	6,551.6	6,380.1	6,940.1	6,790.1	238.5	3.6 %	410.0	6.4 %	-150.0	-2.2 %
Travel	446.3	504.2	611.7	731.7	681.7	177.5	35.2 %	70.0	11.4 %	-50.0	-6.8 %
Services	3,393.4	2,613.9	2,366.9	2,961.9	2,861.9	248.0	9.5 %	495.0	20.9 %	-100.0	-3.4 %
Commodities	109.7	185.5	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	962.2	100.0	85.0	85.0	85.0	-15.0	-15.0 %	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)	2,465.5	3,346.7	3,347.2	3,347.2	3,347.2	0.5		0.0		0.0	
1003 G/F Match (UGF)	1,224.5	1,259.4	1,259.4	1,259.4	1,259.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,293.7	339.2	343.2	343.2	343.2	4.0	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	264.6	181.5	181.5	181.5	181.5	0.0		0.0		0.0	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	3,179.7	2,815.7	2,912.2	3,212.2	2,912.2	96.5	3.4 %	0.0		-300.0	-9.3 %
1061 CIP Rcpts (Other)	0.0	352.6	352.6	352.6	352.6	0.0		0.0		0.0	
1092 MHTAAR (Other)	421.4	412.0	0.0	800.0	800.0	388.0	94.2 %	800.0	>999 %	0.0	
1108 Stat Desig (Other)	199.3	182.5	182.5	182.5	182.5	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	135.0	135.0	135.0	135.0	135.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	572.6	701.7	703.2	878.2	878.2	176.5	25.2 %	175.0	24.9 %	0.0	
1180 A/D T&P Fd (DGF)	100.8	226.9	226.9	226.9	226.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	60	70	70	70	70	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	20	19	19	20	20	1	5.3 %	1	5.3 %	0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>HSubCom</u>	<u>[5] - [2]</u> <u>10MgtPln to HSubCom</u>		<u>[5] - [3]</u> <u>Adj Base to HSubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to HSubCom</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,697.9	4,414.3	4,514.8	4,814.8	4,514.8	100.5	2.3 %	0.0		-300.0	-6.2 %
Designated General (DGF)	808.4	1,063.6	1,065.1	1,240.1	1,240.1	176.5	16.6 %	175.0	16.4 %	0.0	
Other State Funds (Other)	885.3	1,128.6	716.6	1,516.6	1,516.6	388.0	34.4 %	800.0	111.6 %	0.0	
Federal Receipts (Fed)	2,465.5	3,348.7	3,349.2	3,349.2	3,349.2	0.5		0.0		0.0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,601.6	4,830.2	4,830.2	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	46.2	402.0	402.0	402.0	402.0	0.0		0.0		0.0
Commodities	30.2	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,525.2	4,398.2	4,398.2	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		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	926.4	2,919.3	2,919.3	2,919.3	2,919.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	717.1	863.7	863.7	863.7	863.7	0.0		0.0		0.0
1037 GF/MH (UGF)	958.1	1,047.2	1,047.2	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)	1,675.2	1,910.9	1,910.9	2,410.9	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0
Federal Receipts (Fed)	926.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,367.8	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	277.2	398.6	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	1.0	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	2,089.6	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)	20.7	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	269.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,948.8	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)	398.3	434.8	434.8	434.8	434.8	0.0	0.0	0.0
Designated General (DGF)	1,948.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
Federal Receipts (Fed)	20.7	500.0	500.0	500.0	500.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,075.6	8,102.0	8,102.0	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	6.3	1,353.0	1,885.7	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		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	8,069.3	6,749.0	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		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,421.2	1,714.4	1,714.4	1,714.4	1,714.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	6,537.6	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	0.0	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		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)	7,958.8	8,102.0	8,102.0	8,102.0	8,102.0	0.0		0.0		0.0
Other State Funds (Other)	116.8	0.0	0.0	300.0	300.0	300.0	>999 %	300.0	>999 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	14,340.7	15,908.2	14,608.2	15,958.2	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	14.5	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	14,326.2	15,772.3	14,472.3	15,822.3	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)	710.0	989.5	989.5	989.5	989.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,086.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	11,374.2	12,424.2	12,424.2	12,674.2	12,424.2	0.0		0.0		-250.0	-2.0 %
1092 MHTAAR (Other)	1,170.0	1,300.0	0.0	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)	12,460.7	13,618.7	13,618.7	13,868.7	13,618.7	0.0		0.0		-250.0	-1.8 %
Other State Funds (Other)	1,170.0	1,300.0	0.0	1,100.0	1,100.0	-200.0	-15.4 %	1,100.0	>999 %	0.0	
Federal Receipts (Fed)	710.0	989.5	989.5	989.5	989.5	0.0		0.0		0.0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,908.1	4,167.3	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	2,908.1	4,167.3	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)	2,908.1	3,867.3	3,867.3	3,867.3	3,867.3	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	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)	2,908.1	3,867.3	3,867.3	3,867.3	3,867.3	0.0		0.0	0.0
Other State Funds (Other)	0.0	300.0	0.0	0.0	0.0	-300.0	-100.0 %	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	10,765.3	13,329.3	11,729.3	13,904.3	13,629.3	300.0	2.3 %	1,900.0	16.2 %	-275.0	-2.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	115.1	356.5	116.5	116.5	116.5	-240.0	-67.3 %	0.0		0.0	
Services	122.5	1,048.8	528.8	528.8	528.8	-520.0	-49.6 %	0.0		0.0	
Commodities	1.2	40.0	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	10,526.5	11,884.0	11,084.0	13,259.0	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	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	200.0	367.3	367.3	367.3	367.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	799.6	898.0	898.0	898.0	898.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	10.5	116.8	116.8	116.8	116.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	8,547.2	10,747.2	10,347.2	11,447.2	11,172.2	425.0	4.0 %	825.0	8.0 %	-275.0	-2.4 %
1092 MHTAAR (Other)	1,208.0	1,200.0	0.0	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)	9,346.8	11,645.2	11,245.2	12,345.2	12,070.2	425.0	3.6 %	825.0	7.3 %	-275.0	-2.2 %
Other State Funds (Other)	1,218.5	1,316.8	116.8	1,191.8	1,191.8	-125.0	-9.5 %	1,075.0	920.4 %	0.0	
Federal Receipts (Fed)	200.0	367.3	367.3	367.3	367.3	0.0		0.0		0.0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	27,193.7	25,972.8	25,930.6	30,250.6	29,950.6	3,977.8	15.3 %	4,020.0	15.5 %	-300.0	-1.0 %
<u>Objects of Expenditure</u>											
Personal Services	20,524.9	21,504.1	21,531.9	22,181.9	22,181.9	677.8	3.2 %	650.0	3.0 %	0.0	
Travel	64.7	53.3	53.3	53.3	53.3	0.0		0.0		0.0	
Services	3,511.8	1,855.6	1,785.6	3,905.6	3,605.6	1,750.0	94.3 %	1,820.0	101.9 %	-300.0	-7.7 %
Commodities	1,116.2	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	1,976.1	1,569.4	1,569.4	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)	240.6	99.5	99.5	99.5	99.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	32.6	32.6	32.6	32.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	0.0	671.8	671.8	671.8	671.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	16,660.2	13,223.7	13,241.5	17,141.5	17,141.5	3,917.8	29.6 %	3,900.0	29.5 %	0.0	
1037 GF/MH (UGF)	5,274.7	5,729.3	5,733.7	6,033.7	5,733.7	4.4	0.1 %	0.0		-300.0	-5.0 %
1092 MHTAAR (Other)	2.0	70.0	0.5	120.5	120.5	50.5	72.1 %	120.0	>999 %	0.0	
1108 Stat Desig (Other)	5,016.2	6,145.9	6,151.0	6,151.0	6,151.0	5.1	0.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	226	240	240	240	240	0		0		0	
Perm Part Time	12	9	9	9	9	0		0		0	
Temporary	7	7	7	7	7	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,274.7	6,433.7	6,438.1	6,738.1	6,438.1	4.4	0.1 %	0.0		-300.0	-4.5 %
Other State Funds (Other)	21,678.4	19,439.6	19,393.0	23,413.0	23,413.0	3,973.4	20.4 %	4,020.0	20.7 %	0.0	
Federal Receipts (Fed)	240.6	99.5	99.5	99.5	99.5	0.0		0.0		0.0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	688.3	1,023.8	593.9	1,062.7	1,062.7	38.9	3.8 %	468.8	78.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	443.8	548.6	324.6	557.2	557.2	8.6	1.6 %	232.6	71.7 %	0.0
Travel	144.9	153.2	55.3	180.3	180.3	27.1	17.7 %	125.0	226.0 %	0.0
Services	80.8	278.9	191.1	281.4	281.4	2.5	0.9 %	90.3	47.3 %	0.0
Commodities	18.8	36.1	15.9	36.8	36.8	0.7	1.9 %	20.9	131.4 %	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21.8	94.2	95.1	95.1	95.1	0.9	1.0 %	0.0		0.0
1004 Gen Fund (UGF)	205.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	30.2	45.0	45.0	45.0	45.0	0.0		0.0		0.0
1037 GF/MH (UGF)	430.7	452.6	453.8	453.8	453.8	1.2	0.3 %	0.0		0.0
1092 MHTAAR (Other)	0.0	432.0	0.0	468.8	468.8	36.8	8.5 %	468.8	>999 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	636.3	452.6	453.8	453.8	453.8	1.2	0.3 %	0.0		0.0
Other State Funds (Other)	30.2	477.0	45.0	513.8	513.8	36.8	7.7 %	468.8	>999 %	0.0
Federal Receipts (Fed)	21.8	94.2	95.1	95.1	95.1	0.9	1.0 %	0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	51.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	23.3	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	18.8	30.6	30.6	30.6	30.6	0.0	0.0	0.0
Commodities	9.2	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)	51.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	51.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	10,918.7	16,053.3	14,310.8	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	10,918.7	16,053.3	14,310.8	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)	5,215.8	8,190.2	8,190.2	7,441.8	7,441.8	-748.4	-9.1 %	-748.4	-9.1 %	0.0
1003 G/F Match (UGF)	941.2	1,642.7	1,642.7	1,642.7	1,642.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	1,310.7	850.0	850.0	850.0	-460.7	-35.1 %	0.0		0.0
1037 GF/MH (UGF)	4,185.6	4,185.6	2,903.8	2,903.8	2,903.8	-1,281.8	-30.6 %	0.0		0.0
1108 Stat Desig (Other)	1.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	574.8	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)	5,126.8	7,139.0	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0		0.0
Other State Funds (Other)	1.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	5,790.6	8,914.3	8,914.3	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	6,388.8	7,341.9	8,275.0	7,241.5	7,076.5	-265.4	-3.6 %	-1,198.5	-14.5 %	-165.0	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	3,046.3	4,898.2	5,261.3	4,777.8	4,777.8	-120.4	-2.5 %	-483.5	-9.2 %	0.0	
Travel	201.2	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
Services	1,866.1	2,256.8	2,826.8	2,276.8	2,111.8	-145.0	-6.4 %	-715.0	-25.3 %	-165.0	-7.2 %
Commodities	75.2	97.0	97.0	97.0	97.0	0.0		0.0		0.0	
Capital Outlay	0.0	72.0	72.0	72.0	72.0	0.0		0.0		0.0	
Grants, Benefits	1,200.0	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)	2,125.1	3,921.0	4,027.6	3,277.6	3,277.6	-643.4	-16.4 %	-750.0	-18.6 %	0.0	
1003 G/F Match (UGF)	836.6	874.5	1,474.6	1,474.6	1,474.6	600.1	68.6 %	0.0		0.0	
1004 Gen Fund (UGF)	2,110.0	1,828.3	2,054.7	2,219.7	2,054.7	226.4	12.4 %	0.0		-165.0	-7.4 %
1007 I/A Rcpts (Other)	1,249.0	648.5	648.5	200.0	200.0	-448.5	-69.2 %	-448.5	-69.2 %	0.0	
1037 GF/MH (UGF)	68.1	69.6	69.6	69.6	69.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	54	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)	3,014.7	2,772.4	3,598.9	3,763.9	3,598.9	826.5	29.8 %	0.0		-165.0	-4.4 %
Other State Funds (Other)	1,249.0	648.5	648.5	200.0	200.0	-448.5	-69.2 %	-448.5	-69.2 %	0.0	
Federal Receipts (Fed)	2,125.1	3,921.0	4,027.6	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1.6	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Travel	367.2	343.3	343.3	343.3	343.3	0.0	0.0	0.0
Services	782.0	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.8	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)	338.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	220.9	419.1	419.1	419.1	419.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	592.7	592.7	592.7	592.7	592.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0
Federal Receipts (Fed)	338.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	38,302.8	42,217.2	42,217.2	41,264.0	40,308.7	-1,908.5	-4.5 %	-1,908.5	-4.5 %	-955.3	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	32,937.6	34,152.2	34,152.2	33,199.0	33,199.0	-953.2	-2.8 %	-953.2	-2.8 %	0.0	
Travel	314.6	334.0	334.0	334.0	334.0	0.0		0.0		0.0	
Services	4,825.4	7,345.9	7,345.9	7,345.9	6,390.6	-955.3	-13.0 %	-955.3	-13.0 %	-955.3	-13.0 %
Commodities	210.2	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Capital Outlay	15.4	95.2	95.2	95.2	95.2	0.0		0.0		0.0	
Grants, Benefits	-0.4	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)	11,293.9	14,991.8	14,991.8	14,091.8	14,091.8	-900.0	-6.0 %	-900.0	-6.0 %	0.0	
1003 G/F Match (UGF)	7,962.0	3,915.8	3,915.8	3,915.8	3,915.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,684.9	20,952.5	20,952.5	22,807.8	21,852.5	900.0	4.3 %	900.0	4.3 %	-955.3	-4.2 %
1007 I/A Rcpts (Other)	165.0	1,800.0	1,800.0	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	148.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	48.4	408.5	408.5	150.0	150.0	-258.5	-63.3 %	-258.5	-63.3 %	0.0	
<u>Positions</u>											
Perm Full Time	431	438	438	438	438	0		0		0	
Perm Part Time	1	0	0	0	0	0		0		0	
Temporary	7	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	26,795.5	25,016.9	25,016.9	26,872.2	25,916.9	900.0	3.6 %	900.0	3.6 %	-955.3	-3.6 %
Other State Funds (Other)	213.4	2,208.5	2,208.5	300.0	300.0	-1,908.5	-86.4 %	-1,908.5	-86.4 %	0.0	
Federal Receipts (Fed)	11,293.9	14,991.8	14,991.8	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	8,784.8	12,778.8	12,703.8	13,128.8	13,053.8	275.0	2.2 %	350.0	2.8 %	-75.0	-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	46.4	121.3	121.3	121.3	121.3	0.0		0.0		0.0	
Services	1,297.4	1,328.1	1,328.1	1,430.1	1,411.6	83.5	6.3 %	83.5	6.3 %	-18.5	-1.3 %
Commodities	8.7	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	7,432.3	11,329.4	11,254.4	11,577.4	11,520.9	191.5	1.7 %	266.5	2.4 %	-56.5	-0.5 %
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)	5,050.6	6,205.1	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	0.0	115.5	115.5	115.5	115.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,184.4	5,608.3	5,608.3	5,608.3	5,608.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	399.8	699.9	699.9	699.9	699.9	0.0		0.0		0.0	
1037 GF/MH (UGF)	75.0	75.0	75.0	225.0	150.0	75.0	100.0 %	75.0	100.0 %	-75.0	-33.3 %
1092 MHTAAR (Other)	75.0	75.0	0.0	275.0	275.0	200.0	266.7 %	275.0	>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)	3,259.4	5,798.8	5,798.8	5,948.8	5,873.8	75.0	1.3 %	75.0	1.3 %	-75.0	-1.3 %
Other State Funds (Other)	474.8	774.9	699.9	974.9	974.9	200.0	25.8 %	275.0	39.3 %	0.0	
Federal Receipts (Fed)	5,050.6	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	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	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	95.8	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	11,875.4	17,101.6	17,101.6	17,101.6	17,101.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,231.7	3,512.9	3,512.9	3,512.9	3,512.9	0.0	0.0	0.0
1003 G/F Match (UGF)	2,752.0	3,659.2	3,659.2	3,659.2	3,659.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,502.8	7,287.6	7,287.6	7,287.6	7,287.6	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	297.3	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)	8,254.8	10,946.8	10,946.8	10,946.8	10,946.8	0.0	0.0	0.0
Designated General (DGF)	2,187.9	2,542.7	2,542.7	2,542.7	2,542.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,529.0	3,756.5	3,756.5	3,756.5	3,756.5	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,241.7	2,276.1	1,676.1	1,676.1	1,676.1	-600.0 -26.4 %	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	0.3	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	1,241.4	2,276.1	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	459.1	538.5	538.5	538.5	538.5	0.0	0.0	0.0
1003 G/F Match (UGF)	185.4	1,237.6	637.6	637.6	637.6	-600.0 -48.5 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	97.2	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)	685.4	1,737.6	1,137.6	1,137.6	1,137.6	-600.0 -34.5 %	0.0	0.0
Federal Receipts (Fed)	556.3	538.5	538.5	538.5	538.5	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	5,503.8	6,263.7	6,263.7	6,263.7	6,313.7	50.0	0.8 %	50.0	0.8 %	50.0	0.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0			0.0		0.0	
Travel	4.3	0.5	0.5	0.5	0.5	0.0		0.0		0.0	
Services	241.3	1,122.6	1,122.6	1,122.6	1,122.6	0.0		0.0		0.0	
Commodities	0.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5,258.0	5,140.6	5,140.6	5,140.6	5,190.6	50.0	1.0 %	50.0	1.0 %	50.0	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)	394.8	1,027.7	1,027.7	1,027.7	1,027.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	1,392.5	1,531.5	1,531.5	1,531.5	1,531.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,441.9	1,461.5	1,461.5	1,461.5	1,511.5	50.0	3.4 %	50.0	3.4 %	50.0	3.4 %
1007 I/A Rcpts (Other)	1,475.1	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	
1212 Stimulus09 (Fed)	51.6	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)	3,582.3	3,740.9	3,740.9	3,740.9	3,790.9	50.0	1.3 %	50.0	1.3 %	50.0	1.3 %
Other State Funds (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0		0.0		0.0	
Federal Receipts (Fed)	446.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	21,834.4	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	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	418.4	1,026.3	1,026.3	1,026.3	1,026.3	0.0	0.0	0.0
Commodities	5.7	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	21,399.7	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)	9,707.1	11,952.0	11,952.0	11,952.0	11,952.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,134.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,117.4	8,315.2	8,315.2	8,315.2	8,315.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	875.5	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)	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	0.0
Federal Receipts (Fed)	10,582.6	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,091.7	5,057.5	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	0.9	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	60.9	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	4,029.9	4,984.5	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)	185.7	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)	1,874.1	2,831.7	3,042.4	3,042.4	3,042.4	210.7 7.4 %	0.0	0.0
1007 I/A Rcpts (Other)	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,956.3	1,956.3	3,238.1	3,238.1	3,238.1	1,281.8 65.5 %	0.0	0.0
1212 Stimulus09 (Fed)	1.4	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)	3,842.6	4,800.2	6,292.7	6,292.7	6,292.7	1,492.5 31.1 %	0.0	0.0
Other State Funds (Other)	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	187.1	257.3	257.3	257.3	257.3	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	8,047.6	11,897.2	9,397.4	11,150.7	9,652.4	-2,244.8	-18.9 %	255.0	2.7 %	-1,498.3	-13.4 %
<u>Objects of Expenditure</u>											
Personal Services	609.4	701.7	596.7	596.7	596.7	-105.0	-15.0 %	0.0		0.0	
Travel	58.7	38.2	38.2	38.2	38.2	0.0		0.0		0.0	
Services	480.6	585.0	585.0	765.0	765.0	180.0	30.8 %	180.0	30.8 %	0.0	
Commodities	44.5	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	6,854.4	10,562.3	8,167.5	9,740.8	8,242.5	-2,319.8	-22.0 %	75.0	0.9 %	-1,498.3	-15.4 %
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)	2,127.4	2,412.0	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)	871.8	1,142.8	1,142.8	1,142.8	1,142.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	570.0	608.1	608.1	608.1	608.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	4,301.7	5,301.7	5,301.7	5,301.7	5,301.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	138.9	255.0	0.0	255.0	255.0	0.0		255.0	>999 %	0.0	
1212 Stimulus09 (Fed)	0.0	2,139.8	0.0	1,498.3	0.0	-2,139.8	-100.0 %	0.0		-1,498.3	-100.0 %
<u>Positions</u>											
Perm Full Time	6	7	6	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0		0.0		0.0	
Other State Funds (Other)	708.9	863.1	608.1	863.1	863.1	0.0		255.0	41.9 %	0.0	
Federal Receipts (Fed)	2,127.4	4,551.8	2,307.0	3,805.3	2,307.0	-2,244.8	-49.3 %	0.0		-1,498.3	-39.4 %

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	731.7	589.7	589.7	549.7	549.7	-40.0	-6.8 %	-40.0	-6.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	5.9	13.2	13.2	13.2	13.2	0.0		0.0		0.0
Services	27.0	140.0	140.0	100.0	100.0	-40.0	-28.6 %	-40.0	-28.6 %	0.0
Commodities	5.8	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	693.0	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>										
1002 Fed Rcpts (Fed)	285.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	40.0	40.0	0.0	0.0	-40.0	-100.0 %	-40.0	-100.0 %	0.0
1098 ChildTrErn (DGF)	307.5	399.7	399.7	399.7	399.7	0.0		0.0		0.0
1099 ChildTrPrn (DGF)	138.9	150.0	150.0	150.0	150.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	446.4	549.7	549.7	549.7	549.7	0.0		0.0		0.0
Other State Funds (Other)	0.0	40.0	40.0	0.0	0.0	-40.0	-100.0 %	-40.0	-100.0 %	0.0
Federal Receipts (Fed)	285.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	5,931.6	7,288.4	1,154.6	8,478.4	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	5,931.6	7,288.4	1,154.6	8,478.4	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)	3,494.0	4,237.7	705.9	4,839.5	4,839.5	601.8	14.2 %	4,133.6	585.6 %	0.0	
1003 G/F Match (UGF)	1,403.1	2,416.8	-185.2	2,673.2	2,673.2	256.4	10.6 %	2,858.4	<-999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	200.0	0.0	0.0		0.0		-200.0	-100.0 %
1092 MHTAAR (Other)	814.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	220.2	633.9	633.9	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)	1,403.1	2,416.8	-185.2	2,873.2	2,673.2	256.4	10.6 %	2,858.4	<-999 %	-200.0	-7.0 %
Other State Funds (Other)	814.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,714.2	4,871.6	1,339.8	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom		
Total	612,105.9	654,699.3	650,699.3	750,446.9	750,611.9	95,912.6	14.6 %	99,912.6	15.4 %	165.0		
<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	5,868.4	8,448.6	4,848.6	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	606,237.5	646,250.7	645,850.7	746,123.3	746,288.3	100,037.6	15.5 %	100,437.6	15.6 %	165.0		
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)	379,482.4	418,442.6	416,442.6	455,876.6	455,876.6	37,434.0	8.9 %	39,434.0	9.5 %	0.0		
1003 G/F Match (UGF)	157,880.1	147,524.5	145,524.5	193,241.8	193,241.8	45,717.3	31.0 %	47,717.3	32.8 %	0.0		
1004 Gen Fund (UGF)	43,676.2	35,413.9	35,413.9	35,413.9	35,578.9	165.0	0.5 %	165.0	0.5 %	165.0	0.5 %	
1007 I/A Rcpts (Other)	2,857.4	9,415.4	9,415.4	8,890.4	8,890.4	-525.0	-5.6 %	-525.0	-5.6 %	0.0		
1108 Stat Desig (Other)	502.2	906.3	906.3	906.3	906.3	0.0		0.0		0.0		
1156 Rcpt Svcs (DGF)	73.6	750.0	750.0	750.0	750.0	0.0		0.0		0.0		
1168 Tob ED/CES (DGF)	0.0	0.0	0.0	97.5	97.5	97.5	>999 %	97.5	>999 %	0.0		
1212 Stimulus09 (Fed)	27,634.0	42,246.6	42,246.6	55,270.4	55,270.4	13,023.8	30.8 %	13,023.8	30.8 %	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)	201,556.3	182,938.4	180,938.4	228,655.7	228,820.7	45,882.3	25.1 %	47,882.3	26.5 %	165.0	0.1 %	
Designated General (DGF)	73.6	750.0	750.0	847.5	847.5	97.5	13.0 %	97.5	13.0 %	0.0		
Other State Funds (Other)	3,359.6	10,321.7	10,321.7	9,796.7	9,796.7	-525.0	-5.1 %	-525.0	-5.1 %	0.0		
Federal Receipts (Fed)	407,116.4	460,689.2	458,689.2	511,147.0	511,147.0	50,457.8	11.0 %	52,457.8	11.4 %	0.0		

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,422.5	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	1,422.5	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)	1,422.5	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)	1,422.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	0.0	1,546.8	1,546.8	1,994.3	1,994.3	447.5	28.9 %	447.5	28.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	1,248.4	1,248.4	1,417.1	1,417.1	168.7	13.5 %	168.7	13.5 %	0.0
Travel	0.0	154.1	154.1	154.1	154.1	0.0		0.0		0.0
Services	0.0	92.6	92.6	352.6	352.6	260.0	280.8 %	260.0	280.8 %	0.0
Commodities	0.0	41.7	41.7	60.5	60.5	18.8	45.1 %	18.8	45.1 %	0.0
Capital Outlay	0.0	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)	0.0	1,260.1	1,260.1	1,372.6	1,372.6	112.5	8.9 %	112.5	8.9 %	0.0
1003 G/F Match (UGF)	0.0	108.7	108.7	183.7	183.7	75.0	69.0 %	75.0	69.0 %	0.0
1004 Gen Fund (UGF)	0.0	98.0	98.0	358.0	358.0	260.0	265.3 %	260.0	265.3 %	0.0
1007 I/A Rcpts (Other)	0.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	12	14	14	14	2	16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	206.7	206.7	541.7	541.7	335.0	162.1 %	335.0	162.1 %	0.0
Other State Funds (Other)	0.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	1,260.1	1,260.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	28,934.9	36,460.6	35,852.4	37,590.1	37,110.1	649.5	1.8 %	1,257.7	3.5 %	-480.0	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	6,391.6	8,928.5	8,164.5	9,298.7	8,867.4	-61.1	-0.7 %	702.9	8.6 %	-431.3	-4.6 %
Travel	162.9	139.8	134.8	215.2	211.5	71.7	51.3 %	76.7	56.9 %	-3.7	-1.7 %
Services	22,208.4	27,144.0	27,309.8	27,805.9	27,775.9	631.9	2.3 %	466.1	1.7 %	-30.0	-0.1 %
Commodities	152.0	192.3	202.3	221.8	214.3	22.0	11.4 %	12.0	5.9 %	-7.5	-3.4 %
Capital Outlay	0.0	41.0	21.0	28.5	21.0	-20.0	-48.8 %	0.0		-7.5	-26.3 %
Grants, Benefits	20.0	15.0	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)	17,692.1	23,807.8	23,810.5	23,810.5	23,810.5	2.7		0.0		0.0	
1003 G/F Match (UGF)	8,571.6	9,669.7	9,638.7	9,668.7	9,638.7	-31.0	-0.3 %	0.0		-30.0	-0.3 %
1004 Gen Fund (UGF)	632.8	883.8	883.8	883.8	883.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	3.4	3.4	3.4	3.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,038.4	1,495.9	1,516.0	2,773.7	2,773.7	1,277.8	85.4 %	1,257.7	83.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	600.0	0.0	450.0	0.0	-600.0	-100.0 %	0.0		-450.0	-100.0 %
<u>Positions</u>											
Perm Full Time	77	90	86	86	86	-4	-4.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,204.4	10,553.5	10,522.5	10,552.5	10,522.5	-31.0	-0.3 %	0.0		-30.0	-0.3 %
Other State Funds (Other)	2,038.4	1,499.3	1,519.4	2,777.1	2,777.1	1,277.8	85.2 %	1,257.7	82.8 %	0.0	
Federal Receipts (Fed)	17,692.1	24,407.8	23,810.5	24,260.5	23,810.5	-597.3	-2.4 %	0.0		-450.0	-1.9 %

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,662.3	1,993.7	1,995.7	2,370.7	2,370.7	377.0	18.9 %	375.0	18.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,491.3	1,697.2	1,699.2	1,878.1	1,878.1	180.9	10.7 %	178.9	10.5 %	0.0
Travel	28.9	60.5	60.5	60.5	60.5	0.0		0.0		0.0
Services	118.6	215.9	215.9	376.3	376.3	160.4	74.3 %	160.4	74.3 %	0.0
Commodities	23.5	14.7	14.7	50.4	50.4	35.7	242.9 %	35.7	242.9 %	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	685.0	1,061.1	1,062.1	1,249.6	1,249.6	188.5	17.8 %	187.5	17.7 %	0.0
1003 G/F Match (UGF)	594.0	763.9	764.9	952.4	952.4	188.5	24.7 %	187.5	24.5 %	0.0
1004 Gen Fund (UGF)	90.8	168.7	168.7	168.7	168.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	292.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	14	16	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)	684.8	932.6	933.6	1,121.1	1,121.1	188.5	20.2 %	187.5	20.1 %	0.0
Other State Funds (Other)	292.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	685.0	1,061.1	1,062.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	2,579.4	4,336.5	4,034.7	5,347.8	5,398.8	1,062.3	24.5 %	1,364.1	33.8 %	51.0	1.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,313.9	1,783.8	1,710.6	2,101.7	2,101.7	317.9	17.8 %	391.1	22.9 %	0.0	
Travel	103.1	215.0	210.0	221.0	221.0	6.0	2.8 %	11.0	5.2 %	0.0	
Services	184.2	937.3	737.3	1,446.1	1,446.1	508.8	54.3 %	708.8	96.1 %	0.0	
Commodities	7.4	56.6	55.6	77.8	77.8	21.2	37.5 %	22.2	39.9 %	0.0	
Capital Outlay	0.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
Grants, Benefits	970.8	1,292.8	1,270.2	1,450.2	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)	1,798.3	3,397.9	3,402.1	1,927.0	1,927.0	-1,470.9	-43.3 %	-1,475.1	-43.4 %	0.0	
1003 G/F Match (UGF)	123.3	123.7	123.7	123.7	123.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	115.2	30.0	30.0	505.1	556.1	526.1	>999 %	526.1	>999 %	51.0	10.1 %
1007 I/A Rcpts (Other)	467.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	0.0	350.0	350.0	350.0	350.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	306.0	0.0	467.0	467.0	161.0	52.6 %	467.0	>999 %	0.0	
1108 Stat Desig (Other)	25.0	0.0	0.0	1,810.0	1,810.0	1,810.0	>999 %	1,810.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	50.2	128.9	128.9	128.9	128.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<u>Funding Summary</u>											
Unrestricted General (UGF)	238.5	503.7	503.7	978.8	1,029.8	526.1	104.4 %	526.1	104.4 %	51.0	5.2 %
Designated General (DGF)	50.2	128.9	128.9	128.9	128.9	0.0		0.0		0.0	
Other State Funds (Other)	492.4	306.0	0.0	2,277.0	2,277.0	1,971.0	644.1 %	2,277.0	>999 %	0.0	
Federal Receipts (Fed)	1,798.3	3,397.9	3,402.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,510.9	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	4,510.9	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)	4,412.6	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
1037 GF/MH (UGF)	98.3	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)	4,510.9	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	15,982.7	16,931.5	16,742.3	16,931.5	16,931.5	0.0	189.2 1.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	13,334.8	14,387.9	14,198.7	14,387.9	14,387.9	0.0	189.2 1.3 %	0.0
Travel	11.7	4.2	4.2	4.2	4.2	0.0	0.0	0.0
Services	1,288.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0
Commodities	865.1	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	483.0	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)	0.2	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,026.4	15,918.8	15,918.8	15,918.8	15,918.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	319.0	357.0	357.0	357.0	357.0	0.0	0.0	0.0
1037 GF/MH (UGF)	454.8	465.5	465.5	465.5	465.5	0.0	0.0	0.0
1092 MHTAAR (Other)	182.3	189.2	0.0	189.2	189.2	0.0	189.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	172	173	173	173	173	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,481.2	16,384.3	16,384.3	16,384.3	16,384.3	0.0	0.0	0.0
Other State Funds (Other)	501.3	546.2	357.0	546.2	546.2	0.0	189.2 53.0 %	0.0
Federal Receipts (Fed)	0.2	1.0	1.0	1.0	1.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,957.7	2,020.1	2,020.1	2,020.1	2,020.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,622.3	1,672.3	1,672.3	1,672.3	1,672.3	0.0	0.0	0.0
Travel	0.5	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	195.8	198.9	198.9	198.9	198.9	0.0	0.0	0.0
Commodities	98.4	110.2	110.2	110.2	110.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40.7	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,931.0	1,984.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	25.2	35.0	35.0	35.0	35.0	0.0	0.0	0.0
1108 Stat Desig (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,931.0	1,984.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0
Other State Funds (Other)	26.7	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.5	0.5	0.5	0.5	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,676.9	1,697.7	1,697.7	1,697.7	1,697.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,362.5	1,377.7	1,377.7	1,377.7	1,377.7	0.0	0.0	0.0
Travel	5.6	5.3	5.3	5.3	5.3	0.0	0.0	0.0
Services	119.0	129.1	129.1	129.1	129.1	0.0	0.0	0.0
Commodities	140.7	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	49.1	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)	0.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,650.8	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.1	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,650.8	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0
Other State Funds (Other)	26.1	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	4,150.1	4,558.6	4,558.6	4,504.5	4,504.5	-54.1	-1.2 %	-54.1	-1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,345.7	3,727.6	3,727.6	3,673.5	3,673.5	-54.1	-1.5 %	-54.1	-1.5 %	0.0
Travel	4.1	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	491.6	467.6	467.6	467.6	467.6	0.0		0.0		0.0
Commodities	192.6	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	116.1	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)	57.3	58.6	58.6	4.5	4.5	-54.1	-92.3 %	-54.1	-92.3 %	0.0
1004 Gen Fund (UGF)	3,928.1	4,306.5	4,306.5	4,306.5	4,306.5	0.0		0.0		0.0
1007 I/A Rcpts (Other)	63.7	89.8	89.8	89.8	89.8	0.0		0.0		0.0
1037 GF/MH (UGF)	101.0	103.7	103.7	103.7	103.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	37	39	39	39	39	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	3	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,029.1	4,410.2	4,410.2	4,410.2	4,410.2	0.0		0.0		0.0
Other State Funds (Other)	63.7	89.8	89.8	89.8	89.8	0.0		0.0		0.0
Federal Receipts (Fed)	57.3	58.6	58.6	4.5	4.5	-54.1	-92.3 %	-54.1	-92.3 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,362.8	3,559.6	3,559.6	3,559.6	3,559.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,846.8	3,091.7	3,091.7	3,091.7	3,091.7	0.0	0.0	0.0
Travel	3.4	7.8	7.8	7.8	7.8	0.0	0.0	0.0
Services	345.0	314.8	314.8	314.8	314.8	0.0	0.0	0.0
Commodities	114.9	103.3	103.3	103.3	103.3	0.0	0.0	0.0
Capital Outlay	10.7	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)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,265.5	3,451.2	3,451.2	3,451.2	3,451.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	40.6	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	56.7	57.1	57.1	57.1	57.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	3	3	3	1 50.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,322.2	3,508.3	3,508.3	3,508.3	3,508.3	0.0	0.0	0.0
Other State Funds (Other)	40.6	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,219.7	2,383.7	2,383.7	2,383.7	2,383.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,870.7	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0	0.0
Travel	7.4	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	248.2	258.6	258.6	258.6	258.6	0.0	0.0	0.0
Commodities	66.6	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	26.8	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.7	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	19	19	19	1 5.6 %	0	0
Perm Part Time	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	1	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,219.7	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	3,347.5	3,591.1	3,591.1	3,541.1	3,541.1	-50.0	-1.4 %	-50.0	-1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,618.2	2,876.6	2,876.6	2,826.6	2,826.6	-50.0	-1.7 %	-50.0	-1.7 %	0.0
Travel	1.9	3.5	3.5	3.5	3.5	0.0		0.0		0.0
Services	333.7	354.3	354.3	354.3	354.3	0.0		0.0		0.0
Commodities	225.3	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	168.4	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)	50.5	52.2	52.2	2.2	2.2	-50.0	-95.8 %	-50.0	-95.8 %	0.0
1004 Gen Fund (UGF)	3,244.7	3,460.8	3,460.8	3,460.8	3,460.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	51.0	78.1	78.1	78.1	78.1	0.0		0.0		0.0
1108 Stat Desig (Other)	1.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	33	34	34	34	34	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,244.7	3,460.8	3,460.8	3,460.8	3,460.8	0.0		0.0		0.0
Other State Funds (Other)	52.3	78.1	78.1	78.1	78.1	0.0		0.0		0.0
Federal Receipts (Fed)	50.5	52.2	52.2	2.2	2.2	-50.0	-95.8 %	-50.0	-95.8 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,488.1	1,630.5	1,630.5	1,630.5	1,630.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,165.9	1,365.4	1,365.4	1,365.4	1,365.4	0.0	0.0	0.0
Travel	51.7	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Services	145.8	147.4	147.4	147.4	147.4	0.0	0.0	0.0
Commodities	93.2	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	31.5	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)	13.1	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,445.0	1,564.0	1,564.0	1,564.0	1,564.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	30.0	28.5	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	17	17	17	17	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	1	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,445.0	1,564.0	1,564.0	1,564.0	1,564.0	0.0	0.0	0.0
Other State Funds (Other)	30.0	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	13.1	38.0	38.0	38.0	38.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	13,080.7	13,418.6	13,420.6	13,570.6	13,570.6	152.0	1.1 %	150.0	1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,609.5	11,515.3	11,517.3	11,562.3	11,562.3	47.0	0.4 %	45.0	0.4 %	0.0
Travel	339.8	203.4	203.4	211.4	211.4	8.0	3.9 %	8.0	3.9 %	0.0
Services	1,235.7	1,072.0	1,072.0	1,117.0	1,117.0	45.0	4.2 %	45.0	4.2 %	0.0
Commodities	336.1	88.0	88.0	100.0	100.0	12.0	13.6 %	12.0	13.6 %	0.0
Capital Outlay	9.8	57.9	57.9	57.9	57.9	0.0		0.0		0.0
Grants, Benefits	549.8	482.0	482.0	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)	474.8	550.7	550.7	550.7	550.7	0.0		0.0		0.0
1004 Gen Fund (UGF)	12,135.5	12,462.9	12,464.9	12,606.9	12,606.9	144.0	1.2 %	142.0	1.1 %	0.0
1007 I/A Rcpts (Other)	158.6	0.0	0.0	150.0	150.0	150.0	>999 %	150.0	>999 %	0.0
1037 GF/MH (UGF)	137.1	239.6	239.6	239.6	239.6	0.0		0.0		0.0
1061 CIP Rcpts (Other)	27.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	147.0	165.4	165.4	23.4	23.4	-142.0	-85.9 %	-142.0	-85.9 %	0.0
<u>Positions</u>										
Perm Full Time	127	133	134	134	134	1	0.8 %	0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	4	4	1	1	1	-3	-75.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,272.6	12,702.5	12,704.5	12,846.5	12,846.5	144.0	1.1 %	142.0	1.1 %	0.0
Other State Funds (Other)	333.3	165.4	165.4	173.4	173.4	8.0	4.8 %	8.0	4.8 %	0.0
Federal Receipts (Fed)	474.8	550.7	550.7	550.7	550.7	0.0		0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,062.7	1,800.0	1,800.0	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	0.0
Travel	124.0	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	414.0	976.1	976.1	476.1	476.1	-500.0 -51.2 %	-500.0 -51.2 %	0.0
Commodities	13.1	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	505.2	648.0	648.0	648.0	648.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,040.6	1,734.8	1,734.8	1,234.8	1,234.8	-500.0 -28.8 %	-500.0 -28.8 %	0.0
1004 Gen Fund (UGF)	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.2	35.2	35.2	35.2	0.0	0.0	0.0
1108 Stat Desig (Other)	6.4	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	6.4	65.2	65.2	65.2	65.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,040.6	1,734.8	1,734.8	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	408.2	848.0	848.0	848.0	848.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.6	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1.8	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	371.7	748.0	748.0	748.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	152.9	568.5	568.5	568.5	568.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	255.3	279.5	279.5	279.5	279.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	255.3	279.5	279.5	279.5	279.5	0.0	0.0	0.0
Federal Receipts (Fed)	152.9	568.5	568.5	568.5	568.5	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	24,234.1	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	24,234.1	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)	6,096.7	8,175.9	8,175.9	8,175.9	8,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	16,445.9	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,691.5	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)	16,445.9	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,691.5	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,096.7	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	56,470.1	56,231.4	56,231.4	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	129.1	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	56,341.0	56,231.4	56,231.4	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)	821.2	1,030.0	1,030.0	1,030.0	1,030.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	51,682.7	51,138.4	51,138.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0
1007 I/A Rcpts (Other)	3,966.2	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)	51,682.7	51,138.4	51,138.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0
Other State Funds (Other)	3,966.2	4,063.0	4,063.0	4,063.0	4,063.0	0.0		0.0		0.0
Federal Receipts (Fed)	821.2	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	39,841.4	52,765.1	48,805.9	52,305.9	48,805.9	-3,959.2	-7.5 %	0.0	-3,500.0	-6.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,457.8	2,937.9	3,014.7	3,014.7	3,014.7	76.8	2.6 %	0.0	0.0	
Travel	98.9	143.0	143.0	143.0	143.0	0.0		0.0	0.0	
Services	2,520.1	2,836.8	2,836.8	3,336.8	2,836.8	0.0		0.0	-500.0	-15.0 %
Commodities	79.8	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	34,684.8	46,564.8	42,528.8	45,528.8	42,528.8	-4,036.0	-8.7 %	0.0	-3,000.0	-6.6 %
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)	31,133.2	39,504.8	39,581.6	39,581.6	39,581.6	76.8	0.2 %	0.0	0.0	
1003 G/F Match (UGF)	6,325.1	6,337.3	6,337.3	6,337.3	6,337.3	0.0		0.0	0.0	
1004 Gen Fund (UGF)	2,383.1	2,887.0	2,887.0	2,887.0	2,887.0	0.0		0.0	0.0	
1212 Stimulus09 (Fed)	0.0	4,036.0	0.0	3,500.0	0.0	-4,036.0	-100.0 %	0.0	-3,500.0	-100.0 %
<u>Positions</u>										
Perm Full Time	35	36	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)	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	0.0		0.0	0.0	
Federal Receipts (Fed)	31,133.2	43,540.8	39,581.6	43,081.6	39,581.6	-3,959.2	-9.1 %	0.0	-3,500.0	-8.1 %

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,567.9	1,555.4	1,555.4	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		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.1	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	1,567.5	1,555.4	1,555.4	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		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,567.9	1,555.4	1,555.4	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		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)	1,567.9	1,555.4	1,555.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	13,233.0	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	13,233.0	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)	12,694.2	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	538.8	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)	12,694.2	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	538.8	884.7	884.7	884.7	884.7	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	18,990.1	19,623.5	19,623.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	397.5	474.2	474.2	474.2	474.2	0.0		0.0		0.0
Travel	0.1	9.7	9.7	9.7	9.7	0.0		0.0		0.0
Services	101.7	169.7	169.7	169.7	169.7	0.0		0.0		0.0
Commodities	10.8	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	18,480.0	18,926.4	18,926.4	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)	18,990.1	19,623.5	19,623.5	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)	18,990.1	19,623.5	19,623.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	13,927.2	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	13,492.2	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)	13,927.2	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)	13,927.2	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	634.9	834.2	834.2	834.2	834.2	0.0	0.0	0.0
Travel	32.2	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	231.1	277.0	277.0	277.0	277.0	0.0	0.0	0.0
Commodities	37.7	39.0	39.0	39.0	39.0	0.0	0.0	0.0
Capital Outlay	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	38,503.5	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)	20,600.4	12,342.6	12,342.6	12,342.6	12,342.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	4	0	0	0
Perm Part Time	8	12	12	12	12	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0
Federal Receipts (Fed)	20,600.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,448.4	4,905.4	4,424.8	4,424.8	4,424.8	-480.6	-9.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,515.2	3,489.0	3,033.4	3,033.4	3,033.4	-455.6	-13.1 %	0.0	0.0
Travel	59.6	59.4	59.4	59.4	59.4	0.0		0.0	0.0
Services	842.3	1,210.9	1,185.9	1,185.9	1,185.9	-25.0	-2.1 %	0.0	0.0
Commodities	21.3	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	10.0	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)	1,053.8	2,371.4	2,372.5	2,372.5	2,372.5	1.1		0.0	0.0
1003 G/F Match (UGF)	1,062.2	1,159.6	1,160.6	1,160.6	1,160.6	1.0	0.1 %	0.0	0.0
1004 Gen Fund (UGF)	164.2	451.2	426.2	426.2	426.2	-25.0	-5.5 %	0.0	0.0
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0		0.0	0.0
1061 CIP Rcpts (Other)	0.0	279.8	284.1	284.1	284.1	4.3	1.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	168.2	168.2	168.2	168.2	168.2	0.0		0.0	0.0
1212 Stimulus09 (Fed)	0.0	462.0	0.0	0.0	0.0	-462.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	30	30	30	30	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	4	0	0	0	-4	-100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,226.4	1,624.0	1,600.0	1,600.0	1,600.0	-24.0	-1.5 %	0.0	0.0
Designated General (DGF)	168.2	168.2	168.2	168.2	168.2	0.0		0.0	0.0
Other State Funds (Other)	0.0	279.8	284.1	284.1	284.1	4.3	1.5 %	0.0	0.0
Federal Receipts (Fed)	1,053.8	2,833.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	33,839.1	36,309.4	36,309.4	36,218.9	36,218.9	-90.5	-0.2 %	-90.5	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26,123.8	28,987.4	28,987.4	28,896.9	28,896.9	-90.5	-0.3 %	-90.5	-0.3 %	0.0
Travel	310.4	251.6	251.6	251.6	251.6	0.0		0.0		0.0
Services	6,937.9	6,319.0	6,319.0	6,319.0	6,319.0	0.0		0.0		0.0
Commodities	466.6	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	0.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,846.1	18,544.0	18,544.0	18,544.0	18,544.0	0.0		0.0		0.0
1003 G/F Match (UGF)	13,699.7	14,057.3	14,057.3	14,057.3	14,057.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,682.7	2,751.6	2,751.6	2,751.6	2,751.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	584.2	830.5	830.5	740.0	740.0	-90.5	-10.9 %	-90.5	-10.9 %	0.0
1108 Stat Desig (Other)	26.4	126.0	126.0	126.0	126.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	396	394	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)	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0		0.0		0.0
Other State Funds (Other)	610.6	956.5	956.5	866.0	866.0	-90.5	-9.5 %	-90.5	-9.5 %	0.0
Federal Receipts (Fed)	16,846.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,417.1	1,519.8	1,519.8	1,519.8	1,519.8	0.0	0.0	0.0
Travel	7.3	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	306.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0
Commodities	8.6	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)	948.4	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0
1003 G/F Match (UGF)	749.4	769.3	769.3	769.3	769.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	41.9	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)	791.3	812.1	812.1	812.1	812.1	0.0	0.0	0.0
Federal Receipts (Fed)	948.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,682.7	1,878.1	1,803.4	1,803.4	1,803.4	-74.7	-4.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,494.2	1,629.0	1,554.3	1,554.3	1,554.3	-74.7	-4.6 %	0.0	0.0
Travel	32.0	37.0	37.0	37.0	37.0	0.0		0.0	0.0
Services	144.5	147.5	147.5	147.5	147.5	0.0		0.0	0.0
Commodities	12.0	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)	792.3	964.4	889.7	889.7	889.7	-74.7	-7.7 %	0.0	0.0
1003 G/F Match (UGF)	865.5	888.7	888.7	888.7	888.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	24.9	25.0	25.0	25.0	25.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	20	19	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)	890.4	913.7	913.7	913.7	913.7	0.0		0.0	0.0
Federal Receipts (Fed)	792.3	964.4	889.7	889.7	889.7	-74.7	-7.7 %	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	13,843.9	16,040.8	16,044.9	16,044.9	16,044.9	4.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	567.0	1,476.0	1,480.1	1,480.1	1,480.1	4.1 0.3 %	0.0	0.0
Travel	43.8	95.0	95.0	95.0	95.0	0.0	0.0	0.0
Services	11,160.5	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0
Commodities	5.3	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	2,067.3	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)	10,978.3	13,167.6	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0
1003 G/F Match (UGF)	1,767.4	1,774.6	1,774.6	1,774.6	1,774.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,098.2	1,098.6	1,098.6	1,098.6	1,098.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	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)	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Federal Receipts (Fed)	10,978.3	13,167.6	13,171.7	13,171.7	13,171.7	4.1	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	28,014.3	29,376.2	28,603.9	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	708.4	1,277.5	1,263.4	1,263.4	1,263.4	-14.1	-1.1 %	0.0		0.0
Travel	41.2	71.2	50.2	74.2	74.2	3.0	4.2 %	24.0	47.8 %	0.0
Services	875.7	1,272.4	702.2	1,639.4	1,639.4	367.0	28.8 %	937.2	133.5 %	0.0
Commodities	20,582.0	20,067.0	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	5,807.0	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)	24,109.9	23,699.5	23,699.5	23,699.5	23,699.5	0.0		0.0		0.0
1003 G/F Match (UGF)	9.7	10.0	10.0	10.0	10.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	388.9	388.9	388.9	388.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	9.0	187.8	187.8	187.8	187.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	314.6	320.0	320.0	320.0	5.4	1.7 %	0.0		0.0
1108 Stat Desig (Other)	3,885.7	3,997.7	3,997.7	3,997.7	3,997.7	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	777.7	0.0	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)	9.7	398.9	398.9	398.9	398.9	0.0		0.0		0.0
Other State Funds (Other)	3,894.7	4,500.1	4,505.5	4,505.5	4,505.5	5.4	0.1 %	0.0		0.0
Federal Receipts (Fed)	24,109.9	24,477.2	23,699.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,590.7	2,034.5	1,716.5	1,716.5	1,716.5	-318.0 -15.6 %	0.0	0.0
Travel	184.2	176.4	226.4	226.4	226.4	50.0 28.3 %	0.0	0.0
Services	1,816.7	1,583.5	1,821.5	1,821.5	1,821.5	238.0 15.0 %	0.0	0.0
Commodities	128.7	141.1	146.1	146.1	146.1	5.0 3.5 %	0.0	0.0
Capital Outlay	105.7	43.7	43.7	43.7	43.7	0.0	0.0	0.0
Grants, Benefits	1,438.8	117.3	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)	3,159.9	1,936.3	1,936.3	1,936.3	1,936.3	0.0	0.0	0.0
1003 G/F Match (UGF)	211.8	217.6	217.6	217.6	217.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,348.2	866.2	866.2	866.2	866.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	60.0	900.5	900.5	900.5	900.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	427.2	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	57.7	75.9	75.9	75.9	75.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	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)	1,560.0	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0	0.0
Designated General (DGF)	57.7	75.9	75.9	75.9	75.9	0.0	0.0	0.0
Other State Funds (Other)	487.2	1,000.5	1,000.5	1,000.5	1,000.5	0.0	0.0	0.0
Federal Receipts (Fed)	3,159.9	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 Only

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	22,652.0	26,901.6	30,901.6	27,901.6	27,901.6	1,000.0	3.7 %	-3,000.0	-9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,109.7	20,179.3	22,179.3	20,179.3	20,179.3	0.0		-2,000.0	-9.0 %	0.0
Travel	498.7	567.8	817.8	567.8	567.8	0.0		-250.0	-30.6 %	0.0
Services	2,976.1	2,882.5	4,032.5	2,882.5	2,882.5	0.0		-1,150.0	-28.5 %	0.0
Commodities	660.2	660.2	860.2	660.2	660.2	0.0		-200.0	-23.3 %	0.0
Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,393.5	2,611.8	3,011.8	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)	1,969.5	3,107.1	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	84.1	2,084.1	2,084.1	2,084.1	2,000.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	15,923.6	18,163.3	18,163.3	19,163.3	19,163.3	1,000.0	5.5 %	1,000.0	5.5 %	0.0
1007 I/A Rcpts (Other)	4,431.7	5,095.1	5,095.1	1,095.1	1,095.1	-4,000.0	-78.5 %	-4,000.0	-78.5 %	0.0
1037 GF/MH (UGF)	0.0	98.3	98.3	98.3	98.3	0.0		0.0		0.0
1108 Stat Desig (Other)	52.6	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	190.5	333.7	333.7	333.7	333.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	190	191	191	191	191	0		0		0
Perm Part Time	11	11	11	11	11	0		0		0
Temporary	3	3	0	0	0	-3	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,007.7	18,345.7	20,345.7	21,345.7	21,345.7	3,000.0	16.4 %	1,000.0	4.9 %	0.0
Designated General (DGF)	190.5	333.7	333.7	333.7	333.7	0.0		0.0		0.0
Other State Funds (Other)	4,484.3	5,115.1	5,115.1	1,115.1	1,115.1	-4,000.0	-78.2 %	-4,000.0	-78.2 %	0.0
Federal Receipts (Fed)	1,969.5	3,107.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	7,898.0	10,248.2	10,125.4	10,200.4	9,852.6	-395.6	-3.9 %	-272.8	-2.7 %	-347.8	-3.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,655.1	4,192.9	4,195.1	4,195.1	4,195.1	2.2	0.1 %	0.0		0.0	
Travel	182.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Services	3,346.9	4,927.9	4,712.9	4,787.9	4,440.1	-487.8	-9.9 %	-272.8	-5.8 %	-347.8	-7.3 %
Commodities	200.9	317.4	317.4	317.4	317.4	0.0		0.0		0.0	
Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	513.1	500.0	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)	5,153.6	6,570.8	6,571.9	6,571.9	6,571.9	1.1		0.0		0.0	
1003 G/F Match (UGF)	372.0	378.4	378.4	378.4	378.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	172.6	860.0	860.0	1,207.8	860.0	0.0		0.0		-347.8	-28.8 %
1007 I/A Rcpts (Other)	445.0	733.1	733.1	385.3	385.3	-347.8	-47.4 %	-347.8	-47.4 %	0.0	
1037 GF/MH (UGF)	500.0	752.7	753.8	753.8	753.8	1.1	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	125.0	0.0	75.0	75.0	-50.0	-40.0 %	75.0	>999 %	0.0	
1156 Rcpt Svcs (DGF)	1,254.8	828.2	828.2	828.2	828.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	45	46	46	46	1	2.2 %	0		0	
Perm Part Time	1	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,044.6	1,991.1	1,992.2	2,340.0	1,992.2	1.1	0.1 %	0.0		-347.8	-14.9 %
Designated General (DGF)	1,254.8	828.2	828.2	828.2	828.2	0.0		0.0		0.0	
Other State Funds (Other)	445.0	858.1	733.1	460.3	460.3	-397.8	-46.4 %	-272.8	-37.2 %	0.0	
Federal Receipts (Fed)	5,153.6	6,570.8	6,571.9	6,571.9	6,571.9	1.1		0.0		0.0	

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,222.4	2,210.2	2,214.4	2,214.4	2,214.4	4.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,431.1	1,649.1	1,559.7	1,559.7	1,559.7	-89.4	-5.4 %	0.0	0.0
Travel	323.6	129.6	129.6	129.6	129.6	0.0		0.0	0.0
Services	830.4	386.9	480.5	480.5	480.5	93.6	24.2 %	0.0	0.0
Commodities	546.6	44.6	44.6	44.6	44.6	0.0		0.0	0.0
Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	87.0	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)	1,739.1	1,279.2	1,281.3	1,281.3	1,281.3	2.1	0.2 %	0.0	0.0
1003 G/F Match (UGF)	88.9	92.9	92.9	92.9	92.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,306.9	581.0	583.1	583.1	583.1	2.1	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	82.5	231.4	231.4	231.4	231.4	0.0		0.0	0.0
1108 Stat Desig (Other)	5.0	25.7	25.7	25.7	25.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	17	18	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)	1,395.8	673.9	676.0	676.0	676.0	2.1	0.3 %	0.0	0.0
Other State Funds (Other)	87.5	257.1	257.1	257.1	257.1	0.0		0.0	0.0
Federal Receipts (Fed)	1,739.1	1,279.2	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	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	0.0	871.1	860.6	860.6	860.6	-10.5	-1.2 %	0.0	0.0
Travel	0.0	225.0	225.0	225.0	225.0	0.0		0.0	0.0
Services	0.0	599.8	599.8	599.8	599.8	0.0		0.0	0.0
Commodities	0.0	252.0	252.0	252.0	252.0	0.0		0.0	0.0
Capital Outlay	0.0	115.0	125.5	125.5	125.5	10.5	9.1 %	0.0	0.0
Grants, Benefits	0.0	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)	0.0	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	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)	0.0	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,910.0	5,477.0	5,477.0	5,477.0	5,477.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,936.1	2,526.8	2,526.8	2,526.8	2,526.8	0.0	0.0	0.0
Travel	187.3	237.3	237.3	237.3	237.3	0.0	0.0	0.0
Services	1,761.6	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	25.0	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)	1,955.2	2,637.6	2,637.6	2,637.6	2,637.6	0.0	0.0	0.0
1003 G/F Match (UGF)	247.7	145.1	145.1	145.1	145.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,648.0	874.1	874.1	874.1	874.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.0	120.8	120.8	120.8	120.8	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	934.1	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	32	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)	2,015.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0	0.0
Designated General (DGF)	934.1	1,686.4	1,686.4	1,686.4	1,686.4	0.0	0.0	0.0
Other State Funds (Other)	5.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,955.2	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	5,500.6	8,182.8	8,184.1	11,454.9	11,929.9	3,747.1	45.8 %	3,745.8	45.8 %	475.0	4.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,267.5	3,638.7	3,774.8	4,159.5	4,374.5	735.8	20.2 %	599.7	15.9 %	215.0	5.2 %
Travel	210.0	361.8	361.8	404.5	419.5	57.7	15.9 %	57.7	15.9 %	15.0	3.7 %
Services	1,882.7	3,281.9	3,147.1	3,694.5	3,724.5	442.6	13.5 %	577.4	18.3 %	30.0	0.8 %
Commodities	120.4	565.4	565.4	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	20.0	335.0	335.0	2,627.4	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)	3,905.2	5,880.6	5,881.9	5,881.9	5,881.9	1.3		0.0		0.0	
1004 Gen Fund (UGF)	1,297.3	778.3	778.3	778.3	1,253.3	475.0	61.0 %	475.0	61.0 %	475.0	61.0 %
1007 I/A Rcpts (Other)	211.9	321.6	321.6	321.6	321.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	86.2	103.0	103.0	103.0	103.0	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	0.0	1,099.3	1,099.3	1,099.3	1,099.3	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	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	5	4	0	2	2	-2	-50.0 %	2	>999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,297.3	778.3	778.3	778.3	1,253.3	475.0	61.0 %	475.0	61.0 %	475.0	61.0 %
Designated General (DGF)	0.0	1,099.3	1,099.3	1,099.3	1,099.3	0.0		0.0		0.0	
Other State Funds (Other)	298.1	424.6	424.6	424.6	424.6	0.0		0.0		0.0	
Federal Receipts (Fed)	3,905.2	5,880.6	5,881.9	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 Only

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	9,103.8	10,709.4	10,719.6	10,863.6	10,863.6	154.2	1.4 %	144.0	1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,906.7	5,666.1	5,676.3	5,788.8	5,788.8	122.7	2.2 %	112.5	2.0 %	0.0
Travel	195.2	362.3	362.3	367.3	367.3	5.0	1.4 %	5.0	1.4 %	0.0
Services	1,190.9	1,666.8	1,666.8	1,690.3	1,690.3	23.5	1.4 %	23.5	1.4 %	0.0
Commodities	1,569.4	1,418.2	1,418.2	1,421.2	1,421.2	3.0	0.2 %	3.0	0.2 %	0.0
Capital Outlay	2.7	88.5	88.5	88.5	88.5	0.0		0.0		0.0
Grants, Benefits	1,238.9	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)	6,553.4	7,733.5	7,739.4	7,739.4	7,739.4	5.9	0.1 %	0.0		0.0
1003 G/F Match (UGF)	478.2	478.6	478.6	478.6	478.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,058.6	1,737.6	1,741.5	1,741.5	1,741.5	3.9	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	4.5	400.7	401.1	401.1	401.1	0.4	0.1 %	0.0		0.0
1061 CIP Rcpts (Other)	244.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	764.7	359.0	359.0	359.0	359.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	0.0	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)	1,536.8	2,216.2	2,220.1	2,220.1	2,220.1	3.9	0.2 %	0.0		0.0
Other State Funds (Other)	1,013.6	759.7	760.1	760.1	760.1	0.4	0.1 %	0.0		0.0
Federal Receipts (Fed)	6,553.4	7,733.5	7,739.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,590.7	1,851.2	1,851.2	1,851.2	1,851.2	0.0	0.0	0.0
Travel	25.8	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Services	597.6	735.8	735.8	735.8	735.8	0.0	0.0	0.0
Commodities	37.9	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)	173.8	327.3	327.3	327.3	327.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	20.2	89.0	89.0	89.0	89.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	255.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,803.0	2,021.9	2,021.9	2,021.9	2,021.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	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)	20.2	89.0	89.0	89.0	89.0	0.0	0.0	0.0
Designated General (DGF)	1,803.0	2,021.9	2,021.9	2,021.9	2,021.9	0.0	0.0	0.0
Other State Funds (Other)	255.0	241.0	241.0	241.0	241.0	0.0	0.0	0.0
Federal Receipts (Fed)	173.8	327.3	327.3	327.3	327.3	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,062.1	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	2,062.1	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)	2,062.1	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)	2,062.1	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,130.9	2,244.4	2,250.6	2,550.6	2,550.6	306.2	13.6 %	300.0	13.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,271.4	1,887.9	1,894.1	2,053.1	2,053.1	165.2	8.8 %	159.0	8.4 %	0.0
Travel	36.9	27.6	27.6	42.6	42.6	15.0	54.3 %	15.0	54.3 %	0.0
Services	740.0	274.2	274.2	400.2	400.2	126.0	46.0 %	126.0	46.0 %	0.0
Commodities	82.6	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)	0.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,124.4	2,223.4	2,229.6	2,529.6	2,529.6	306.2	13.8 %	300.0	13.5 %	0.0
1156 Rcpt Svcs (DGF)	6.5	10.0	10.0	10.0	10.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	15	18	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)	2,124.4	2,223.4	2,229.6	2,529.6	2,529.6	306.2	13.8 %	300.0	13.5 %	0.0
Designated General (DGF)	6.5	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	11.0	11.0	11.0	11.0	0.0		0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	5,757.1	6,622.6	6,622.6	6,622.6	6,622.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,316.8	4,336.5	4,336.5	4,336.5	4,336.5	0.0	0.0	0.0
Travel	74.1	94.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	1,019.0	1,312.6	1,312.6	1,312.6	1,312.6	0.0	0.0	0.0
Commodities	1,113.6	879.1	879.1	879.1	879.1	0.0	0.0	0.0
Capital Outlay	233.6	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)	1,354.2	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	97.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,060.2	4,173.4	4,173.4	4,173.4	4,173.4	0.0	0.0	0.0
1108 Stat Desig (Other)	191.1	620.4	620.4	620.4	620.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	53.7	69.2	69.2	69.2	69.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	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)	4,158.1	4,271.3	4,271.3	4,271.3	4,271.3	0.0	0.0	0.0
Designated General (DGF)	53.7	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Other State Funds (Other)	191.1	620.4	620.4	620.4	620.4	0.0	0.0	0.0
Federal Receipts (Fed)	1,354.2	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,474.9	7,413.3	7,413.3	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	3,301.4	3,913.3	3,746.3	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	3,173.5	3,500.0	3,667.0	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)	6,474.9	7,413.3	7,413.3	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)	6,474.9	7,413.3	7,413.3	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	6,338.2	3,488.7	3,488.7	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	6,338.2	3,488.7	3,488.7	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)	5,597.9	2,748.4	2,748.4	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)	6,338.2	3,488.7	3,488.7	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	316,133.0	355,881.3	357,915.1	403,034.1	403,034.1	47,152.8	13.2 %	45,119.0	12.6 %	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	-712.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	712.3	0.0	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	316,133.0	355,881.3	355,881.3	401,000.3	401,000.3	45,119.0	12.7 %	45,119.0	12.7 %	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)	164,631.1	189,216.5	189,216.5	206,253.2	206,253.2	17,036.7	9.0 %	17,036.7	9.0 %	0.0
1003 G/F Match (UGF)	110,922.2	116,518.2	116,518.2	135,835.3	135,835.3	19,317.1	16.6 %	19,317.1	16.6 %	0.0
1004 Gen Fund (UGF)	16,630.9	13,251.9	15,285.7	15,285.7	15,285.7	2,033.8	15.3 %	0.0		0.0
1007 I/A Rcpts (Other)	2,392.1	2,552.2	2,552.2	2,552.2	2,552.2	0.0		0.0		0.0
1108 Stat Desig (Other)	139.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0
1212 Stimulus09 (Fed)	21,416.8	33,142.5	33,142.5	41,907.7	41,907.7	8,765.2	26.4 %	8,765.2	26.4 %	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>										
Unrestricted General (UGF)	127,553.1	129,770.1	131,803.9	151,121.0	151,121.0	21,350.9	16.5 %	19,317.1	14.7 %	0.0
Other State Funds (Other)	2,532.0	3,752.2	3,752.2	3,752.2	3,752.2	0.0		0.0		0.0
Federal Receipts (Fed)	186,047.9	222,359.0	222,359.0	248,160.9	248,160.9	25,801.9	11.6 %	25,801.9	11.6 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	13,574.9	13,473.8	13,188.3	15,620.3	15,620.3	2,146.5	15.9 %	2,432.0	18.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,704.7	10,394.3	10,303.8	12,131.2	12,131.2	1,736.9	16.7 %	1,827.4	17.7 %	0.0
Travel	637.9	386.7	366.7	630.7	630.7	244.0	63.1 %	264.0	72.0 %	0.0
Services	2,842.9	2,265.2	2,095.2	2,315.4	2,315.4	50.2	2.2 %	220.2	10.5 %	0.0
Commodities	279.1	306.8	301.8	364.6	364.6	57.8	18.8 %	62.8	20.8 %	0.0
Capital Outlay	0.0	55.8	55.8	87.8	87.8	32.0	57.3 %	32.0	57.3 %	0.0
Grants, Benefits	110.3	65.0	65.0	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)	6,520.2	7,575.9	7,575.9	8,499.9	8,499.9	924.0	12.2 %	924.0	12.2 %	0.0
1003 G/F Match (UGF)	2,427.3	2,668.0	2,668.0	3,591.0	3,591.0	923.0	34.6 %	923.0	34.6 %	0.0
1004 Gen Fund (UGF)	2,009.8	392.0	392.0	487.0	487.0	95.0	24.2 %	95.0	24.2 %	0.0
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)	2,517.6	2,450.4	2,452.4	2,652.4	2,652.4	202.0	8.2 %	200.0	8.2 %	0.0
1092 MHTAAR (Other)	0.0	287.5	0.0	290.0	290.0	2.5	0.9 %	290.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	119	126	134	134	134	8	6.3 %	0		0
Perm Part Time	1	1	1	2	2	1	100.0 %	1	100.0 %	0
Temporary	3	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,954.7	5,510.4	5,512.4	6,730.4	6,730.4	1,220.0	22.1 %	1,218.0	22.1 %	0.0
Other State Funds (Other)	100.0	387.5	100.0	390.0	390.0	2.5	0.6 %	290.0	290.0 %	0.0
Federal Receipts (Fed)	6,520.2	7,575.9	7,575.9	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	12,171.9	13,430.5	12,560.2	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	30.0	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	12,141.9	13,400.5	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)	5,477.7	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)	2,986.4	3,188.3	3,188.3	3,188.3	3,188.3	0.0		0.0		0.0
1037 GF/MH (UGF)	3,063.4	2,684.1	2,684.1	2,684.1	2,684.1	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	385.3	0.0	125.0	125.0	-260.3	-67.6 %	125.0	>999 %	0.0
1212 Stimulus09 (Fed)	0.0	485.0	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)	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0		0.0
Other State Funds (Other)	0.0	385.3	0.0	125.0	125.0	-260.3	-67.6 %	125.0	>999 %	0.0
Federal Receipts (Fed)	5,477.7	6,528.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	13,591.4	14,651.8	14,424.3	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	0.0	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	13,591.4	14,526.0	14,298.5	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)	5,476.1	5,963.8	5,963.8	5,963.8	5,963.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	643.2	763.2	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,472.1	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	227.5	0.0	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)	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	0.0
Other State Funds (Other)	643.2	990.7	763.2	990.7	990.7	0.0	227.5 29.8 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	526.0	481.5	396.7	484.0	484.0	2.5	0.5 %	87.3	22.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.5	381.4	300.5	387.8	387.8	6.4	1.7 %	87.3	29.1 %	0.0
Travel	81.7	43.7	43.7	43.7	43.7	0.0		0.0		0.0
Services	59.6	48.1	44.2	44.2	44.2	-3.9	-8.1 %	0.0		0.0
Commodities	10.1	8.3	8.3	8.3	8.3	0.0		0.0		0.0
Capital Outlay	15.1	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)	177.3	48.9	48.9	48.9	48.9	0.0		0.0		0.0
1007 I/A Rcpts (Other)	318.6	315.6	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	30.1	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	86.9	0.0	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)	207.4	79.0	79.0	79.0	79.0	0.0		0.0		0.0
Other State Funds (Other)	318.6	402.5	317.7	405.0	405.0	2.5	0.6 %	87.3	27.5 %	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	2,199.7	2,717.0	2,250.5	2,688.9	2,688.9	-28.1	-1.0 %	438.4	19.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	658.9	743.8	658.2	761.6	761.6	17.8	2.4 %	103.4	15.7 %	0.0
Travel	271.8	261.6	224.4	224.4	224.4	-37.2	-14.2 %	0.0		0.0
Services	1,230.0	1,658.6	1,331.9	1,516.9	1,516.9	-141.7	-8.5 %	185.0	13.9 %	0.0
Commodities	23.0	48.0	31.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0
Capital Outlay	16.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	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)	1,471.4	1,698.7	1,700.8	1,700.8	1,700.8	2.1	0.1 %	0.0		0.0
1004 Gen Fund (UGF)	515.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	203.0	249.7	249.7	249.7	249.7	0.0		0.0		0.0
1037 GF/MH (UGF)	10.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	468.6	0.0	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	0	1	1	1	1	0		0		0
Temporary	2	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	525.3	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Other State Funds (Other)	203.0	718.3	249.7	688.1	688.1	-30.2	-4.2 %	438.4	175.6 %	0.0
Federal Receipts (Fed)	1,471.4	1,698.7	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,762.4	1,586.4	1,588.5	1,588.5	1,588.5	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,580.1	1,338.1	1,340.2	1,340.2	1,340.2	2.1	0.2 %	0.0	0.0
Travel	6.6	75.0	75.0	75.0	75.0	0.0		0.0	0.0
Services	158.8	124.0	124.0	124.0	124.0	0.0		0.0	0.0
Commodities	16.9	44.3	44.3	44.3	44.3	0.0		0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	525.2	924.3	924.3	924.3	924.3	0.0		0.0	0.0
1003 G/F Match (UGF)	525.7	106.9	106.9	106.9	106.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	362.9	222.5	222.5	222.5	222.5	0.0		0.0	0.0
1007 I/A Rcpts (Other)	348.6	332.7	334.8	334.8	334.8	2.1	0.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	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)	888.6	329.4	329.4	329.4	329.4	0.0		0.0	0.0
Other State Funds (Other)	348.6	332.7	334.8	334.8	334.8	2.1	0.6 %	0.0	0.0
Federal Receipts (Fed)	525.2	924.3	924.3	924.3	924.3	0.0		0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	551.5	1,174.6	1,174.6	1,174.6	1,174.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	491.2	729.3	729.3	729.3	729.3	0.0	0.0	0.0
Travel	6.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Services	29.6	274.3	274.3	274.3	274.3	0.0	0.0	0.0
Commodities	24.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	91.0	91.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	273.6	576.9	576.9	576.9	576.9	0.0	0.0	0.0
1003 G/F Match (UGF)	277.9	597.7	597.7	597.7	597.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	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)	277.9	597.7	597.7	597.7	597.7	0.0	0.0	0.0
Federal Receipts (Fed)	273.6	576.9	576.9	576.9	576.9	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	4,154.2	2,208.5	2,179.1	2,239.1	2,239.1	30.6	1.4 %	60.0	2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,278.8	1,783.6	1,804.2	1,804.2	1,804.2	20.6	1.2 %	0.0		0.0
Travel	184.9	121.9	86.9	128.9	128.9	7.0	5.7 %	42.0	48.3 %	0.0
Services	1,300.6	290.0	275.0	293.0	293.0	3.0	1.0 %	18.0	6.5 %	0.0
Commodities	37.9	12.2	12.2	12.2	12.2	0.0		0.0		0.0
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Grants, Benefits	1,352.0	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)	1,165.6	494.6	500.3	500.3	500.3	5.7	1.2 %	0.0		0.0
1003 G/F Match (UGF)	254.4	241.5	243.3	243.3	243.3	1.8	0.7 %	0.0		0.0
1004 Gen Fund (UGF)	1,718.2	314.1	315.8	502.2	502.2	188.1	59.9 %	186.4	59.0 %	0.0
1007 I/A Rcpts (Other)	779.4	797.6	806.9	622.6	622.6	-175.0	-21.9 %	-184.3	-22.8 %	0.0
1037 GF/MH (UGF)	105.0	107.8	107.8	107.8	107.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	15.7	6.8	6.8	6.8	6.8	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	50.0	0.0	60.0	60.0	10.0	20.0 %	60.0	>999 %	0.0
1108 Stat Desig (Other)	115.9	196.1	198.2	196.1	196.1	0.0		-2.1	-1.1 %	0.0
<u>Positions</u>										
Perm Full Time	13	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	2	2	2	1	100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,077.6	663.4	666.9	853.3	853.3	189.9	28.6 %	186.4	28.0 %	0.0
Other State Funds (Other)	911.0	1,050.5	1,011.9	885.5	885.5	-165.0	-15.7 %	-126.4	-12.5 %	0.0
Federal Receipts (Fed)	1,165.6	494.6	500.3	500.3	500.3	5.7	1.2 %	0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	61.7	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	61.7	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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)	36.2	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	25.5	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)	25.5	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	36.2	125.0	125.0	125.0	125.0	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	14,011.8	10,288.4	10,099.4	10,499.4	9,799.4	-489.0	-4.8 %	-300.0	-3.0 %	-700.0	-6.7 %
<u>Objects of Expenditure</u>											
Personal Services	12,181.7	8,504.1	8,315.1	8,015.1	8,015.1	-489.0	-5.8 %	-300.0	-3.6 %	0.0	
Travel	49.3	21.9	21.9	21.9	21.9	0.0		0.0		0.0	
Services	1,629.2	1,673.7	1,673.7	2,373.7	1,673.7	0.0		0.0		-700.0	-29.5 %
Commodities	141.6	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Capital Outlay	10.0	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)	5,151.1	4,336.1	4,139.5	3,839.5	3,839.5	-496.6	-11.5 %	-300.0	-7.2 %	0.0	
1003 G/F Match (UGF)	1,788.5	1,360.2	1,360.8	1,360.8	1,360.8	0.6		0.0		0.0	
1004 Gen Fund (UGF)	5,381.2	3,658.8	3,664.4	4,364.4	3,664.4	5.6	0.2 %	0.0		-700.0	-16.0 %
1007 I/A Rcpts (Other)	1,140.9	705.9	707.3	707.3	707.3	1.4	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	494.4	91.4	91.4	91.4	91.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	55.7	59.2	59.2	59.2	59.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	76.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	178	103	99	96	96	-7	-6.8 %	-3	-3.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	2	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,664.1	5,110.4	5,116.6	5,816.6	5,116.6	6.2	0.1 %	0.0		-700.0	-12.0 %
Other State Funds (Other)	1,196.6	841.9	843.3	843.3	843.3	1.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	5,151.1	4,336.1	4,139.5	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	666.0	764.2	965.0	965.0	965.0	200.8	26.3 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	377.4	479.4	494.5	494.5	494.5	15.1	3.1 %	0.0		0.0
Travel	9.5	10.7	10.7	10.7	10.7	0.0		0.0		0.0
Services	276.8	264.7	450.4	450.4	450.4	185.7	70.2 %	0.0		0.0
Commodities	2.3	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)	275.3	174.0	374.0	374.0	374.0	200.0	114.9 %	0.0		0.0
1003 G/F Match (UGF)	350.2	549.7	550.5	550.5	550.5	0.8	0.1 %	0.0		0.0
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	4	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)	390.7	590.2	591.0	591.0	591.0	0.8	0.1 %	0.0		0.0
Federal Receipts (Fed)	275.3	174.0	374.0	374.0	374.0	200.0	114.9 %	0.0		0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	6,243.8	6,243.8	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	0.0	6,243.8	6,243.8	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)	0.0	6,243.8	6,243.8	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)	0.0	6,243.8	6,243.8	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,196.6	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	812.1	963.6	963.6	963.6	963.6	0.0	0.0	0.0
Travel	28.8	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	351.8	169.8	169.8	169.8	169.8	0.0	0.0	0.0
Commodities	11.0	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	0.0	30.1	30.1	30.1	30.1	0.0	0.0	0.0
Grants, Benefits	992.9	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)	30.7	125.2	125.2	125.2	125.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	291.6	167.3	167.3	167.3	167.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,764.5	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>								
Unrestricted General (UGF)	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,056.1	1,117.6	1,117.6	1,117.6	1,117.6	0.0	0.0	0.0
Federal Receipts (Fed)	30.7	125.2	125.2	125.2	125.2	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	14,056.0	15,750.6	15,750.6	16,250.6	15,513.1	-237.5	-1.5 %	-237.5	-1.5 %	-737.5	-4.5 %
<u>Objects of Expenditure</u>											
Personal Services	10,984.8	11,882.6	11,882.6	11,882.6	11,882.6	0.0		0.0		0.0	
Travel	164.6	140.4	140.4	140.4	140.4	0.0		0.0		0.0	
Services	2,723.0	3,336.0	3,336.0	3,836.0	3,098.5	-237.5	-7.1 %	-237.5	-7.1 %	-737.5	-19.2 %
Commodities	183.6	98.3	98.3	98.3	98.3	0.0		0.0		0.0	
Capital Outlay	0.0	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)	4,597.1	7,818.4	7,818.4	7,068.4	7,068.4	-750.0	-9.6 %	-750.0	-9.6 %	0.0	
1003 G/F Match (UGF)	2,534.1	2,468.7	2,468.7	2,468.7	2,468.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,210.8	2,981.4	2,981.4	4,456.4	3,718.9	737.5	24.7 %	737.5	24.7 %	-737.5	-16.5 %
1007 I/A Rcpts (Other)	1,521.2	1,166.5	1,166.5	941.5	941.5	-225.0	-19.3 %	-225.0	-19.3 %	0.0	
1037 GF/MH (UGF)	843.5	854.6	854.6	854.6	854.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	349.3	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	139.5	139.5	139.5	139.5	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	0.0	121.5	121.5	121.5	121.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	121	122	120	120	120	-2	-1.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	13	13	10	10	10	-3	-23.1 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,588.4	6,304.7	6,304.7	7,779.7	7,042.2	737.5	11.7 %	737.5	11.7 %	-737.5	-9.5 %
Designated General (DGF)	0.0	121.5	121.5	121.5	121.5	0.0		0.0		0.0	
Other State Funds (Other)	1,870.5	1,506.0	1,506.0	1,281.0	1,281.0	-225.0	-14.9 %	-225.0	-14.9 %	0.0	
Federal Receipts (Fed)	4,597.1	7,818.4	7,818.4	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,552.6	4,820.2	4,820.2	4,820.2	4,820.2	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	4,552.6	4,820.2	4,820.2	4,820.2	4,820.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,061.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,140.9	3,965.3	3,965.3	3,965.3	3,965.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	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)	3,490.9	4,315.3	4,315.3	4,315.3	4,315.3	0.0	0.0	0.0
Other State Funds (Other)	0.0	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	1,061.7	425.6	425.6	425.6	425.6	0.0	0.0	0.0

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

Numbers Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	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 Only

Agency: Department of Health and Social Services

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	613.3	686.0	688.1	688.1	688.1	2.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	83.6	88.8	90.9	90.9	90.9	2.1	2.4 %	0.0	0.0
Travel	4.5	29.9	29.9	29.9	29.9	0.0		0.0	0.0
Services	24.7	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Commodities	0.5	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)	0.0	12.4	12.4	12.4	12.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0	0.0
<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)	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0		0.0	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee