

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,216.9	1,277.8	1,277.8	1,277.8	0.0	0.0	1,277.8	60.9 5.0 %	0.0	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	68.9	72.4	72.4	72.4	0.0	0.0	72.4	3.5 5.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,404.6	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	57.4 4.1 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.8	1,526.2	1,526.2	1,526.2	0.0	0.0	1,526.2	57.4 3.9 %	0.0	0.0
Federal Receipts (Fed)	68.9	72.4	72.4	72.4	0.0	0.0	72.4	3.5 5.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7 4.3 %	694.6 1.2 %	294.6 0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	43,491.9	45,497.6	45,897.6	45,897.6	0.0	0.0	45,897.6	2,405.7 5.5 %	400.0 0.9 %	0.0	
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0	
Services	7,444.2	7,149.6	7,149.6	7,444.2	0.0	0.0	7,444.2	0.0	294.6 4.1 %	294.6 4.1 %	
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	16,952.6	17,458.0	17,458.0	17,752.6	0.0	158.4	17,911.0	958.4 5.7 %	453.0 2.6 %	453.0 2.6 %	
1005 GF/Prgm (DGF)	15,540.1	15,859.6	16,259.6	16,259.6	0.0	-158.4	16,101.2	561.1 3.6 %	241.6 1.5 %	-158.4 -1.0 %	
1007 I/A Rcpts (Other)	5,415.3	5,612.3	5,612.3	5,612.3	0.0	0.0	5,612.3	197.0 3.6 %	0.0	0.0	
1037 GF/MH (UGF)	14,306.8	14,996.0	14,996.0	14,996.0	0.0	0.0	14,996.0	689.2 4.8 %	0.0	0.0	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	564	564	564	564	0	0	564	0	0	0	
Perm Part Time	43	43	43	43	0	0	43	0	0	0	
Temporary	32	32	32	32	0	0	32	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31,259.4	32,454.0	32,454.0	32,748.6	0.0	158.4	32,907.0	1,647.6 5.3 %	453.0 1.4 %	453.0 1.4 %	
Designated General (DGF)	15,540.1	15,859.6	16,259.6	16,259.6	0.0	-158.4	16,101.2	561.1 3.6 %	241.6 1.5 %	-158.4 -1.0 %	
Other State Funds (Other)	8,881.7	9,078.7	9,078.7	9,078.7	0.0	0.0	9,078.7	197.0 2.2 %	0.0	0.0	
Federal Receipts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	0.0	0.0	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0	1,574.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	1,768.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7 3.8 %	79.9 2.0 %	79.9 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,636.9	1,751.7	1,751.7	1,831.6	0.0	0.0	1,831.6	194.7 11.9 %	79.9 4.6 %	79.9 4.6 %
Travel	71.7	71.7	71.7	71.7	0.0	0.0	71.7	0.0	0.0	0.0
Services	432.8	387.8	387.8	387.8	0.0	0.0	387.8	-45.0 -10.4 %	0.0	0.0
Commodities	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0	1,627.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0	324.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.5	786.2	786.2	786.2	0.0	0.0	786.2	29.7 3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	391.0	392.9	392.9	392.9	0.0	0.0	392.9	1.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	798.4	822.3	822.3	902.2	0.0	0.0	902.2	103.8 13.0 %	79.9 9.7 %	79.9 9.7 %
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	626.0	638.4	638.4	638.4	0.0	0.0	638.4	12.4 2.0 %	0.0	0.0
1092 MHTAAR (Other)	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	136.9	142.0	142.0	142.0	0.0	0.0	142.0	5.1 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	19	0	0	19	1 5.6 %	1 5.6 %	1 5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,608.9	1,638.6	1,638.6	1,638.6	0.0	0.0	1,638.6	29.7 1.8 %	0.0	0.0
Designated General (DGF)	527.9	534.9	534.9	534.9	0.0	0.0	534.9	7.0 1.3 %	0.0	0.0
Other State Funds (Other)	1,427.6	1,460.7	1,460.7	1,540.6	0.0	0.0	1,540.6	113.0 7.9 %	79.9 5.5 %	79.9 5.5 %
Federal Receipts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0	324.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	30,884.7	30,171.7	31,196.7	31,421.7	0.0	0.0	31,421.7	537.0 1.7 %	1,250.0 4.1 %	225.0 0.7 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	1,504.0	1,504.0	1,579.0	1,579.0	0.0	0.0	1,579.0	75.0 5.0 %	75.0 5.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	29,380.7	28,667.7	29,617.7	29,842.7	0.0	0.0	29,842.7	462.0 1.6 %	1,175.0 4.1 %	225.0 0.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	3,473.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,753.8	1,453.8	1,453.8	1,678.8	0.0	0.0	1,678.8	-75.0 -4.3 %	225.0 15.5 %	225.0 15.5 %	
1007 I/A Rcpts (Other)	1,371.5	1,371.5	1,771.5	1,771.5	0.0	0.0	1,771.5	400.0 29.2 %	400.0 29.2 %	0.0	
1037 GF/MH (UGF)	8,527.3	8,314.3	8,664.3	8,664.3	0.0	0.0	8,664.3	137.0 1.6 %	350.0 4.2 %	0.0	
1092 MHTAAR (Other)	200.0	0.0	275.0	275.0	0.0	0.0	275.0	75.0 37.5 %	275.0 >999 %	0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,281.1	9,768.1	10,118.1	10,343.1	0.0	0.0	10,343.1	62.0 0.6 %	575.0 5.9 %	225.0 2.2 %	
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0	
Other State Funds (Other)	1,571.5	1,371.5	2,046.5	2,046.5	0.0	0.0	2,046.5	475.0 30.2 %	675.0 49.2 %	0.0	
Federal Receipts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	3,473.9	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4 -8.6 %	-896.9 -7.2 %	-202.0 -1.7 %	
<u>Objects of Expenditure</u>											
Personal Services	7,069.6	7,017.1	7,242.1	7,242.1	0.0	0.0	7,242.1	172.5 2.4 %	225.0 3.2 %	0.0	
Travel	691.0	682.9	692.9	692.9	0.0	0.0	692.9	1.9 0.3 %	10.0 1.5 %	0.0	
Services	4,664.3	4,522.4	3,390.5	3,390.5	0.0	0.0	3,390.5	-1,273.8 -27.3 %	-1,131.9 -25.0 %	0.0	
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	202.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	85.0	85.0	287.0	85.0	0.0	0.0	85.0	0.0	0.0	-202.0 -70.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,410.5	3,473.8	2,309.9	2,309.9	0.0	0.0	2,309.9	-1,100.6 -32.3 %	-1,163.9 -33.5 %	0.0	
1003 G/F Match (UGF)	1,289.3	1,335.0	947.0	947.0	0.0	0.0	947.0	-342.3 -26.5 %	-388.0 -29.1 %	0.0	
1004 Gen Fund (UGF)	347.1	656.4	656.4	656.4	0.0	0.0	656.4	309.3 89.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	134.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	186.1	190.2	190.2	190.2	0.0	0.0	190.2	4.1 2.2 %	0.0	0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	4,874.7	5,018.2	5,220.2	5,018.2	0.0	0.0	5,018.2	143.5 2.9 %	0.0	-202.0 -3.9 %	
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	803.1	11.8	666.8	666.8	0.0	0.0	666.8	-136.3 -17.0 %	655.0 >999 %	0.0	
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	898.1	921.0	921.0	921.0	0.0	0.0	921.0	22.9 2.5 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	68	68	68	68	0	0	68	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	20	20	20	20	0	0	20	0	0	0	

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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,511.1	7,009.6	6,823.6	6,621.6	0.0	0.0	6,621.6	110.5 1.7 %	-388.0 -5.5 %	-202.0 -3.0 %	
Designated General (DGF)	1,264.0	1,286.9	1,286.9	1,286.9	0.0	0.0	1,286.9	22.9 1.8 %	0.0	0.0	
Other State Funds (Other)	1,524.3	737.1	1,392.1	1,392.1	0.0	0.0	1,392.1	-132.2 -8.7 %	655.0 88.9 %	0.0	
Federal Receipts (Fed)	3,412.5	3,475.8	2,311.9	2,311.9	0.0	0.0	2,311.9	-1,100.6 -32.3 %	-1,163.9 -33.5 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0 26.2 %	1,400.0 26.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	478.0	478.0	478.0	478.0	0.0	0.0	478.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,827.9	4,827.9	6,227.9	6,227.9	0.0	0.0	6,227.9	1,400.0 29.0 %	1,400.0 29.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	2,925.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	0.0	0.0	863.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
1037 GF/MH (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	1,547.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
Federal Receipts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	2,925.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	3,121.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	0.0	0.0	398.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0	2,713.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	0.0	0.0	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	0.0	0.0	434.8	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	-300.0 -3.5 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,185.7	1,885.7	1,885.7	1,885.7	0.0	0.0	1,885.7	-300.0 -13.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,272.8	6,272.8	6,272.8	6,272.8	0.0	0.0	6,272.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	0.0	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0 3.2 %	1,625.0 10.5 %	325.0 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	45.9	45.9	195.9	195.9	0.0	0.0	195.9	150.0 326.8 %	150.0 326.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16,588.4	15,488.4	16,638.4	16,638.4	0.0	0.0	16,638.4	50.0 0.3 %	1,150.0 7.4 %	0.0
Miscellaneous	0.0	0.0	0.0	325.0	0.0	0.0	325.0	325.0 >999 %	325.0 >999 %	325.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0
1037 GF/MH (UGF)	13,350.3	13,350.3	13,500.3	13,825.3	0.0	0.0	13,825.3	475.0 3.6 %	475.0 3.6 %	325.0 2.4 %
1092 MHTAAR (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0 4.5 %	1,150.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,544.8	14,544.8	14,694.8	15,019.8	0.0	0.0	15,019.8	475.0 3.3 %	475.0 3.3 %	325.0 2.2 %
Other State Funds (Other)	1,100.0	0.0	1,150.0	1,150.0	0.0	0.0	1,150.0	50.0 4.5 %	1,150.0 >999 %	0.0
Federal Receipts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0	989.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,622.3	13,760.3	15,440.3	15,440.3	0.0	0.0	15,440.3	818.0 5.6 %	1,680.0 12.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	87.2	87.2	87.2	87.2	0.0	0.0	87.2		0.0	0.0
Services	528.8	528.8	528.8	528.8	0.0	0.0	528.8		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	14,006.3	13,144.3	14,824.3	14,824.3	0.0	0.0	14,824.3	818.0 5.8 %	1,680.0 12.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0	213.6		0.0	0.0
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3		0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8		0.0	0.0
1037 GF/MH (UGF)	12,319.6	12,532.6	13,337.6	13,337.6	0.0	0.0	13,337.6	1,018.0 8.3 %	805.0 6.4 %	0.0
1092 MHTAAR (Other)	1,075.0	0.0	875.0	875.0	0.0	0.0	875.0	-200.0 -18.6 %	875.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,216.9	13,429.9	14,234.9	14,234.9	0.0	0.0	14,234.9	1,018.0 7.7 %	805.0 6.0 %	0.0
Other State Funds (Other)	1,191.8	116.8	991.8	991.8	0.0	0.0	991.8	-200.0 -16.8 %	875.0 749.1 %	0.0
Federal Receipts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0	213.6		0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5 2.8 %	242.7 0.8 %	17.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	22,925.3	24,457.9	24,457.9	24,457.9	0.0	0.0	24,457.9	1,532.6 6.7 %	0.0	0.0
Travel	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Services	3,742.9	3,555.2	3,780.2	3,797.9	0.0	0.0	3,797.9	55.0 1.5 %	242.7 6.8 %	17.7 0.5 %
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.4	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	-733.1 -23.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0	100.4	0.0	0.0	0.0
1003 G/F Match (UGF)	33.5	34.4	34.4	34.4	0.0	0.0	34.4	0.9 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	735.8	747.7	747.7	765.4	0.0	0.0	765.4	29.6 4.0 %	17.7 2.4 %	17.7 2.4 %
1007 I/A Rcpts (Other)	17,491.0	17,896.0	17,896.0	17,896.0	0.0	0.0	17,896.0	405.0 2.3 %	0.0	0.0
1037 GF/MH (UGF)	6,043.9	6,179.4	6,329.4	6,329.4	0.0	0.0	6,329.4	285.5 4.7 %	150.0 2.4 %	0.0
1092 MHTAAR (Other)	121.8	1.8	76.8	76.8	0.0	0.0	76.8	-45.0 -36.9 %	75.0 >999 %	0.0
1108 Stat Desig (Other)	6,303.6	6,482.1	6,482.1	6,482.1	0.0	0.0	6,482.1	178.5 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	241	241	241	241	0	0	241	0	0	0
Perm Part Time	9	9	9	9	0	0	9	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,813.2	6,961.5	7,111.5	7,129.2	0.0	0.0	7,129.2	316.0 4.6 %	167.7 2.4 %	17.7 0.2 %
Other State Funds (Other)	23,916.4	24,379.9	24,454.9	24,454.9	0.0	0.0	24,454.9	538.5 2.3 %	75.0 0.3 %	0.0
Federal Receipts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0	100.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	9.0	2.5	2.5	2.5	0.0	0.0	2.5	-6.5 -72.2 %	0.0	0.0
Services	0.0	6.0	6.0	6.0	0.0	0.0	6.0	6.0 >999 %	0.0	0.0
Commodities	0.0	0.5	0.5	0.5	0.0	0.0	0.5	0.5 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,073.3	627.5	1,082.5	1,082.5	0.0	0.0	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	573.9	364.3	614.3	614.3	0.0	0.0	614.3	40.4 7.0 %	250.0 68.6 %	0.0
Travel	174.2	76.2	186.2	186.2	0.0	0.0	186.2	12.0 6.9 %	110.0 144.4 %	0.0
Services	281.4	164.1	229.1	229.1	0.0	0.0	229.1	-52.3 -18.6 %	65.0 39.6 %	0.0
Commodities	36.8	15.9	45.9	45.9	0.0	0.0	45.9	9.1 24.7 %	30.0 188.7 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	97.0	97.8	97.8	97.8	0.0	0.0	97.8	0.8 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5 3.6 %	0.0	0.0
1092 MHTAAR (Other)	476.1	13.0	468.0	468.0	0.0	0.0	468.0	-8.1 -1.7 %	455.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5 3.6 %	0.0	0.0
Other State Funds (Other)	521.1	58.0	513.0	513.0	0.0	0.0	513.0	-8.1 -1.6 %	455.0 784.5 %	0.0
Federal Receipts (Fed)	97.0	97.8	97.8	97.8	0.0	0.0	97.8	0.8 0.8 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	69.5	73.6	73.6	73.6	0.0	0.0	73.6	4.1 5.9 %	0.0	0.0
Travel	32.7	32.7	32.7	32.7	0.0	0.0	32.7	0.0	0.0	0.0
Services	17.1	17.1	17.1	17.1	0.0	0.0	17.1	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,946.9	5,205.7	5,205.7	5,205.7	0.0	0.0	5,205.7	258.8 5.2 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,399.3	3,195.1	3,195.1	3,195.1	0.0	0.0	3,195.1	-204.2 -6.0 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,432.3	3,449.8	3,439.5	3,449.8	0.0	0.0	3,449.8	17.5 0.5 %	0.0	10.3 0.3 %
1003 G/F Match (UGF)	1,616.3	1,547.0	1,547.0	1,547.0	0.0	0.0	1,547.0	-69.3 -4.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,255.0	3,361.4	3,371.7	3,361.4	0.0	0.0	3,361.4	106.4 3.3 %	0.0	-10.3 -0.3 %
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,940.8	4,977.9	4,988.2	4,977.9	0.0	0.0	4,977.9	37.1 0.8 %	0.0	-10.3 -0.2 %
Other State Funds (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,432.3	3,449.8	3,439.5	3,449.8	0.0	0.0	3,449.8	17.5 0.5 %	0.0	10.3 0.3 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0 6.1 %	935.0 2.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	36,073.7	37,770.7	38,705.7	38,705.7	0.0	0.0	38,705.7	2,632.0 7.3 %	935.0 2.5 %	0.0	
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0	
Services	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0	6,665.5	0.0	0.0	0.0	
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0	
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,431.8	13,921.1	14,089.4	14,089.4	0.0	0.0	14,089.4	657.6 4.9 %	168.3 1.2 %	0.0	
1003 G/F Match (UGF)	4,046.3	4,213.4	4,980.1	4,980.1	0.0	0.0	4,980.1	933.8 23.1 %	766.7 18.2 %	0.0	
1004 Gen Fund (UGF)	25,511.6	26,552.2	26,552.2	26,552.2	0.0	0.0	26,552.2	1,040.6 4.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	441	441	441	441	0	0	441	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,706.4	30,914.1	31,680.8	31,680.8	0.0	0.0	31,680.8	1,974.4 6.6 %	766.7 2.5 %	0.0	
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Federal Receipts (Fed)	13,431.8	13,921.1	14,089.4	14,089.4	0.0	0.0	14,089.4	657.6 4.9 %	168.3 1.2 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0 4.2 %	751.0 5.9 %	225.0 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0 -100.0 %	0.0	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,585.1	1,520.1	1,520.1	1,520.1	0.0	0.0	1,520.1	-65.0 -4.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,279.1	11,069.1	11,595.1	11,595.1	0.0	0.0	11,595.1	316.0 2.8 %	526.0 4.8 %	0.0
Miscellaneous	0.0	0.0	0.0	225.0	0.0	0.0	225.0	225.0 >999 %	225.0 >999 %	225.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,292.8	5,362.8	5,612.8	5,612.8	0.0	0.0	5,612.8	320.0 6.0 %	250.0 4.7 %	0.0
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	225.0	225.0	363.0	588.0	0.0	0.0	588.0	363.0 161.3 %	363.0 161.3 %	225.0 62.0 %
1092 MHTAAR (Other)	275.0	0.0	138.0	138.0	0.0	0.0	138.0	-137.0 -49.8 %	138.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,733.3	5,803.3	6,191.3	6,416.3	0.0	0.0	6,416.3	683.0 11.9 %	613.0 10.6 %	225.0 3.6 %
Other State Funds (Other)	974.9	699.9	837.9	837.9	0.0	0.0	837.9	-137.0 -14.1 %	138.0 19.7 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1 -0.2 %	96.9 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,806.0	14,686.0	14,782.9	14,782.9	0.0	0.0	14,782.9	-23.1 -0.2 %	96.9 0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,992.8	3,992.8	4,149.3	4,149.3	0.0	0.0	4,149.3	156.5 3.9 %	156.5 3.9 %	0.0
1003 G/F Match (UGF)	3,846.0	3,846.0	4,030.0	4,030.0	0.0	0.0	4,030.0	184.0 4.8 %	184.0 4.8 %	0.0
1004 Gen Fund (UGF)	4,648.0	4,648.0	4,648.0	4,648.0	0.0	0.0	4,648.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	363.6	243.6	0.0	0.0	0.0	0.0	0.0	-363.6 -100.0 %	-243.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,494.0	8,494.0	8,678.0	8,678.0	0.0	0.0	8,678.0	184.0 2.2 %	184.0 2.2 %	0.0
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,356.4	4,236.4	4,149.3	4,149.3	0.0	0.0	4,149.3	-207.1 -4.8 %	-87.1 -2.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	100.0 6.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	538.5	538.5	638.5	638.5	0.0	0.0	638.5	100.0 18.6 %	100.0 18.6 %	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	538.5	638.5	638.5	0.0	0.0	638.5	0.0	100.0 18.6 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,204.5	7,204.5	6,845.4	6,845.4	0.0	0.0	6,845.4	-359.1 -5.0 %	-359.1 -5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	1,122.6	1,122.6	722.6	722.6	0.0	0.0	722.6	-400.0 -35.6 %	-400.0 -35.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,081.6	6,081.6	6,122.5	6,122.5	0.0	0.0	6,122.5	40.9 0.7 %	40.9 0.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,029.9	1,029.9	632.1	632.1	0.0	0.0	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0
1003 G/F Match (UGF)	1,570.2	1,570.2	1,608.9	1,608.9	0.0	0.0	1,608.9	38.7 2.5 %	38.7 2.5 %	0.0
1004 Gen Fund (UGF)	2,361.4	2,361.4	2,361.4	2,361.4	0.0	0.0	2,361.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,679.5	4,679.5	4,718.2	4,718.2	0.0	0.0	4,718.2	38.7 0.8 %	38.7 0.8 %	0.0
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,029.9	1,029.9	632.1	632.1	0.0	0.0	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0 -3.2 %	-520.0 -2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	2,026.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,385.3	22,125.3	21,605.3	21,605.3	0.0	0.0	21,605.3	-780.0 -3.5 %	-520.0 -2.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,952.0	12,952.0	13,212.0	13,212.0	0.0	0.0	13,212.0	260.0 2.0 %	260.0 2.0 %	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,065.2	8,065.2	8,065.2	8,065.2	0.0	0.0	8,065.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,040.0	780.0	0.0	0.0	0.0	0.0	0.0	-1,040.0 -100.0 %	-780.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	10,419.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,992.0	13,732.0	13,212.0	13,212.0	0.0	0.0	13,212.0	-780.0 -5.6 %	-520.0 -3.8 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0	6,477.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	3,042.4	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0	0.0
Federal Receipts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	257.3	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8 -15.5 %	180.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.9	619.3	619.3	619.3	0.0	0.0	619.3	22.4 3.8 %	0.0	0.0
Travel	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0	0.0	0.0
Services	760.0	580.0	680.0	680.0	0.0	0.0	680.0	-80.0 -10.5 %	100.0 17.2 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	9,959.7	8,172.5	8,252.5	8,252.5	0.0	0.0	8,252.5	-1,707.2 -17.1 %	80.0 1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,316.3	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	15.4 0.7 %	0.0	0.0
1003 G/F Match (UGF)	37.8	38.7	38.7	38.7	0.0	0.0	38.7	0.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,153.1	1,159.2	1,159.2	1,159.2	0.0	0.0	1,159.2	6.1 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	0.0	0.0	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	0.0	180.0	180.0	0.0	0.0	180.0	-75.0 -29.4 %	180.0 >999 %	0.0
1212 Stimulus09 (Fed)	1,712.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,712.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,489.4	6,496.4	6,496.4	6,496.4	0.0	0.0	6,496.4	7.0 0.1 %	0.0	0.0
Other State Funds (Other)	863.1	608.1	788.1	788.1	0.0	0.0	788.1	-75.0 -8.7 %	180.0 29.6 %	0.0
Federal Receipts (Fed)	4,028.5	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	-1,696.8 -42.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.7	12.7	0.0	0.0	0.0	0.0	0.0	-12.7 -100.0 %	-12.7 -100.0 %	0.0
Services	100.0	249.9	150.0	150.0	0.0	0.0	150.0	50.0 50.0 %	-99.9 -40.0 %	0.0
Commodities	1.5	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	435.0	285.1	0.0	0.0	0.0	0.0	0.0	-435.0 -100.0 %	-285.1 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1098 ChildTrEm (DGF)	399.3	399.3	0.0	0.0	0.0	0.0	0.0	-399.3 -100.0 %	-399.3 -100.0 %	0.0
1099 ChildTrPrn (DGF)	149.9	149.9	150.0	150.0	0.0	0.0	150.0	0.1 0.1 %	0.1 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,404.6	1,471.6	1,471.6	1,471.6	0.0	0.0	1,471.6	67.0 4.8 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	411.8	397.6	397.6	397.6	0.0	0.0	397.6	-14.2 -3.4 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,404.7	1,442.8	1,442.8	1,442.8	0.0	0.0	1,442.8	38.1 2.7 %	0.0	0.0
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	0.0	0.0	186.8	2.6 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	367.3	379.4	379.4	379.4	0.0	0.0	379.4	12.1 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	551.5	566.2	566.2	566.2	0.0	0.0	566.2	14.7 2.7 %	0.0	0.0
Other State Funds (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,404.7	1,442.8	1,442.8	1,442.8	0.0	0.0	1,442.8	38.1 2.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Certification and Licensing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,625.5	2,733.2	2,733.2	2,733.2	0.0	0.0	2,733.2	107.7 4.1 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	2,623.3	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,637.6	2,692.0	2,637.6	2,692.0	0.0	0.0	2,692.0	54.4 2.1 %	0.0	54.4 2.1 %
1003 G/F Match (UGF)	148.9	153.9	153.9	153.9	0.0	0.0	153.9	5.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	953.6	988.3	1,042.7	988.3	0.0	0.0	988.3	34.7 3.6 %	0.0	-54.4 -5.2 %
1005 GF/Prgm (DGF)	1,690.1	1,700.6	1,700.6	1,700.6	0.0	0.0	1,700.6	10.5 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	123.1	126.2	126.2	126.2	0.0	0.0	126.2	3.1 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,225.6	1,268.4	1,322.8	1,268.4	0.0	0.0	1,268.4	42.8 3.5 %	0.0	-54.4 -4.1 %
Designated General (DGF)	1,690.1	1,700.6	1,700.6	1,700.6	0.0	0.0	1,700.6	10.5 0.6 %	0.0	0.0
Other State Funds (Other)	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,637.6	2,692.0	2,637.6	2,692.0	0.0	0.0	2,692.0	54.4 2.1 %	0.0	54.4 2.1 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3 -48.2 %	3,296.7 19.9 %	-250.0 -1.2 %	
<u>Objects of Expenditure</u>											
Personal Services	9,281.4	9,055.0	9,779.8	9,529.8	0.0	0.0	9,529.8	248.4 2.7 %	474.8 5.2 %	-250.0 -2.6 %	
Travel	211.6	211.6	236.6	236.6	0.0	0.0	236.6	25.0 11.8 %	25.0 11.8 %	0.0	
Services	28,526.9	6,991.9	9,738.8	9,738.8	0.0	0.0	9,738.8	-18,788.1 -65.9 %	2,746.9 39.3 %	0.0	
Commodities	218.4	217.4	267.4	267.4	0.0	0.0	267.4	49.0 22.4 %	50.0 23.0 %	0.0	
Capital Outlay	38.6	31.0	31.0	31.0	0.0	0.0	31.0	-7.6 -19.7 %	0.0	0.0	
Grants, Benefits	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	24,087.4	8,777.2	8,889.6	8,889.6	0.0	0.0	8,889.6	-15,197.8 -63.1 %	112.4 1.3 %	0.0	
1003 G/F Match (UGF)	9,863.2	3,935.0	3,983.2	3,983.2	0.0	0.0	3,983.2	-5,880.0 -59.6 %	48.2 1.2 %	0.0	
1004 Gen Fund (UGF)	896.4	907.3	1,407.3	1,157.3	0.0	0.0	1,157.3	260.9 29.1 %	250.0 27.6 %	-250.0 -17.8 %	
1005 GF/Prgm (DGF)	0.0	0.0	136.1	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	0.0	
1007 I/A Rcpts (Other)	3.4	3.4	753.4	753.4	0.0	0.0	753.4	750.0 >999 %	750.0 >999 %	0.0	
1061 CIP Rcpts (Other)	2,821.4	2,904.0	4,904.0	4,904.0	0.0	0.0	4,904.0	2,082.6 73.8 %	2,000.0 68.9 %	0.0	
1212 Stimulus09 (Fed)	625.1	0.0	0.0	0.0	0.0	0.0	0.0	-625.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	87	87	88	88	0	0	88	1 1.1 %	1 1.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	6	4	4	4	0	0	4	-2 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,759.6	4,842.3	5,390.5	5,140.5	0.0	0.0	5,140.5	-5,619.1 -52.2 %	298.2 6.2 %	-250.0 -4.6 %	
Designated General (DGF)	0.0	0.0	136.1	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	0.0	
Other State Funds (Other)	2,824.8	2,907.4	5,657.4	5,657.4	0.0	0.0	5,657.4	2,832.6 100.3 %	2,750.0 94.6 %	0.0	
Federal Receipts (Fed)	24,712.5	8,777.2	8,889.6	8,889.6	0.0	0.0	8,889.6	-15,822.9 -64.0 %	112.4 1.3 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,820.4	1,904.2	1,904.2	1,904.2	0.0	0.0	1,904.2	83.8 4.6 %	0.0	0.0
Travel	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Services	337.5	319.6	319.6	319.6	0.0	0.0	319.6	-17.9 -5.3 %	0.0	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,202.8	1,237.6	1,237.6	1,237.6	0.0	0.0	1,237.6	34.8 2.9 %	0.0	0.0
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	0.0	0.0	929.7	29.6 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	170.0	171.5	171.5	171.5	0.0	0.0	171.5	1.5 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,070.1	1,101.2	1,101.2	1,101.2	0.0	0.0	1,101.2	31.1 2.9 %	0.0	0.0
Federal Receipts (Fed)	1,202.8	1,237.6	1,237.6	1,237.6	0.0	0.0	1,237.6	34.8 2.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6 0.8 %	700.0 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,417.9	15,309.5	16,009.5	16,009.5	0.0	0.0	16,009.5	591.6 3.8 %	700.0 4.6 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,516.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	-190.0 -12.5 %	0.0	0.0
Commodities	893.2	893.2	893.2	893.2	0.0	0.0	893.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	615.3	355.3	355.3	355.3	0.0	0.0	355.3	-260.0 -42.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,379.1	16,993.5	17,493.5	17,493.5	0.0	0.0	17,493.5	114.4 0.7 %	500.0 2.9 %	0.0
1007 I/A Rcpts (Other)	392.2	392.2	392.2	392.2	0.0	0.0	392.2	0.0	0.0	0.0
1037 GF/MH (UGF)	478.4	493.3	693.3	693.3	0.0	0.0	693.3	214.9 44.9 %	200.0 40.5 %	0.0
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	0.0	7.2	-187.7 -96.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	173	173	173	173	0	0	173	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	0	0	3	1 50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,857.5	17,486.8	18,186.8	18,186.8	0.0	0.0	18,186.8	329.3 1.8 %	700.0 4.0 %	0.0
Other State Funds (Other)	587.1	399.4	399.4	399.4	0.0	0.0	399.4	-187.7 -32.0 %	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,730.4	1,796.4	1,796.4	1,796.4	0.0	0.0	1,796.4	66.0 3.8 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	198.9	198.9	198.9	198.9	0.0	0.0	198.9	0.0	0.0	0.0
Commodities	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0 3.2 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,427.4	1,482.8	1,482.8	1,482.8	0.0	0.0	1,482.8	55.4 3.9 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	129.1	129.1	129.1	129.1	0.0	0.0	129.1	0.0	0.0	0.0
Commodities	136.4	136.4	136.4	136.4	0.0	0.0	136.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	49.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4 3.2 %	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,801.1	3,913.2	3,913.2	3,913.2	0.0	0.0	3,913.2	112.1 2.9 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	467.6	467.6	467.6	467.6	0.0	0.0	467.6	0.0	0.0	0.0
Commodities	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	116.6	116.6	116.6	116.6	0.0	0.0	116.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,430.3	4,539.9	4,539.9	4,539.9	0.0	0.0	4,539.9	109.6 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	0.0	0.0	109.7	2.5 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,537.5	4,649.6	4,649.6	4,649.6	0.0	0.0	4,649.6	112.1 2.5 %	0.0	0.0
Other State Funds (Other)	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,186.6	3,412.7	3,412.7	3,412.7	0.0	0.0	3,412.7	226.1 7.1 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	314.8	314.8	314.8	314.8	0.0	0.0	314.8	0.0	0.0	0.0
Commodities	103.3	103.3	103.3	103.3	0.0	0.0	103.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,545.4	3,770.3	3,770.3	3,770.3	0.0	0.0	3,770.3	224.9 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	0.0	0.0	58.7	1.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,602.9	3,829.0	3,829.0	3,829.0	0.0	0.0	3,829.0	226.1 6.3 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,066.9	2,178.2	2,178.2	2,178.2	0.0	0.0	2,178.2	111.3 5.4 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	258.6	258.6	258.6	258.6	0.0	0.0	258.6	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3 4.6 %	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,926.6	3,086.2	3,086.2	3,086.2	0.0	0.0	3,086.2	159.6 5.5 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	354.3	354.3	354.3	354.3	0.0	0.0	354.3	0.0	0.0	0.0
Commodities	228.0	228.0	228.0	228.0	0.0	0.0	228.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	128.7	128.7	128.7	128.7	0.0	0.0	128.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6 4.5 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,414.6	1,470.7	1,470.7	1,470.7	0.0	0.0	1,470.7	56.1 4.0 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	147.4	147.4	147.4	147.4	0.0	0.0	147.4	0.0	0.0	0.0
Commodities	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	27.8	27.8	27.8	0.0	0.0	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1 3.5 %	0.0	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1 4.6 %	205.3 1.4 %	119.4 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	11,964.5	12,735.7	12,830.0	12,830.0	0.0	0.0	12,830.0	865.5 7.2 %	94.3 0.7 %	0.0
Travel	179.4	162.8	179.4	179.4	0.0	0.0	179.4	0.0	16.6 10.2 %	0.0
Services	1,269.1	1,027.3	1,002.3	1,121.7	0.0	0.0	1,121.7	-147.4 -11.6 %	94.4 9.2 %	119.4 11.9 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	57.9	22.9	22.9	22.9	0.0	0.0	22.9	-35.0 -60.4 %	0.0	0.0
Grants, Benefits	522.0	486.0	486.0	486.0	0.0	0.0	486.0	-36.0 -6.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	566.7	590.4	559.1	559.1	0.0	0.0	559.1	-7.6 -1.3 %	-31.3 -5.3 %	0.0
1004 Gen Fund (UGF)	13,209.0	13,621.8	13,628.1	13,747.5	0.0	0.0	13,747.5	538.5 4.1 %	125.7 0.9 %	119.4 0.9 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	0.0	0.0	249.1	5.3 2.2 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	110.9	110.9	0.0	0.0	110.9	110.9 >999 %	110.9 >999 %	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	134	134	134	134	0	0	134	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,452.8	13,870.9	13,877.2	13,996.6	0.0	0.0	13,996.6	543.8 4.0 %	125.7 0.9 %	119.4 0.9 %
Other State Funds (Other)	73.4	73.4	184.3	184.3	0.0	0.0	184.3	110.9 151.1 %	110.9 151.1 %	0.0
Federal Receipts (Fed)	566.7	590.4	559.1	559.1	0.0	0.0	559.1	-7.6 -1.3 %	-31.3 -5.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0 -3.7 %	-50.0 -3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.9	135.9	135.9	135.9	0.0	0.0	135.9	0.0	0.0	0.0
Services	496.1	496.1	446.1	446.1	0.0	0.0	446.1	-50.0 -10.1 %	-50.0 -10.1 %	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	688.0	688.0	688.0	688.0	0.0	0.0	688.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,234.8	1,234.8	1,184.8	1,184.8	0.0	0.0	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5 -46.9 %	-468.5 -46.9 %	100.0 23.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	69.9	69.9	24.9	24.9	0.0	0.0	24.9	-45.0 -64.4 %	-45.0 -64.4 %	0.0
Services	80.0	80.0	49.8	49.8	0.0	0.0	49.8	-30.2 -37.8 %	-30.2 -37.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	848.0	848.0	354.7	354.7	0.0	0.0	354.7	-493.3 -58.2 %	-493.3 -58.2 %	0.0
Miscellaneous	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	568.5	568.5	0.0	0.0	0.0	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0
1004 Gen Fund (UGF)	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
Federal Receipts (Fed)	568.5	568.5	0.0	0.0	0.0	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,675.9	10,175.9	10,175.9	10,175.9	0.0	0.0	10,175.9	-4,500.0 -30.7 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,675.9	10,175.9	10,175.9	10,175.9	0.0	0.0	10,175.9	-4,500.0 -30.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0
1004 Gen Fund (UGF)	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0 2.6 %	1,355.0 2.6 %	105.0 0.2 %
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0 2.6 %	1,355.0 2.6 %	105.0 0.2 %
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	4,063.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,030.0	1,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4 -7.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,123.2	3,256.8	3,256.8	3,256.8	0.0	0.0	3,256.8	133.6 4.3 %	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	2,986.8	0.0	0.0	0.0
Commodities	282.6	282.6	282.6	282.6	0.0	0.0	282.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	44,564.8	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-4,036.0 -9.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,674.2	37,807.8	37,807.8	37,807.8	0.0	0.0	37,807.8	133.6 0.4 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,036.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	41,710.2	37,807.8	37,807.8	37,807.8	0.0	0.0	37,807.8	-3,902.4 -9.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	884.7	884.7	884.7	884.7	0.0	0.0	884.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	466.0	486.0	486.0	486.0	0.0	0.0	486.0	20.0 4.3 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,076.4	19,776.4	21,744.5	21,744.5	0.0	0.0	21,744.5	668.1 3.2 %	1,968.1 10.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,149.7	13,149.7	15,849.7	15,849.7	0.0	0.0	15,849.7	2,700.0 20.5 %	2,700.0 20.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5 28.4 %	8,127.0 46.2 %	4,627.0 22.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,001.2	1,062.7	1,062.7	1,062.7	0.0	0.0	1,062.7	61.5 6.1 %	0.0	0.0
Travel	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	277.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,683.5	16,183.5	19,683.5	19,683.5	0.0	0.0	19,683.5	1,000.0 5.4 %	3,500.0 21.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	4,627.0	0.0	4,627.0	4,627.0 >999 %	4,627.0 >999 %	4,627.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,001.7	12,546.9	16,046.9	16,046.9	0.0	0.0	16,046.9	1,045.2 7.0 %	3,500.0 27.9 %	0.0
1004 Gen Fund (UGF)	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3 92.7 %	4,627.0 92.0 %	4,627.0 92.0 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3 92.7 %	4,627.0 92.0 %	4,627.0 92.0 %
Federal Receipts (Fed)	15,001.7	12,546.9	16,046.9	16,046.9	0.0	0.0	16,046.9	1,045.2 7.0 %	3,500.0 27.9 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0 -11.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,047.7	3,203.1	3,203.1	3,203.1	0.0	0.0	3,203.1	155.4 5.1 %	0.0	0.0
Travel	57.2	57.2	57.2	57.2	0.0	0.0	57.2	0.0	0.0	0.0
Services	1,948.3	1,185.9	1,185.9	1,185.9	0.0	0.0	1,185.9	-762.4 -39.1 %	0.0	0.0
Commodities	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,337.7	2,414.6	2,414.6	2,414.6	0.0	0.0	2,414.6	76.9 3.3 %	0.0	0.0
1003 G/F Match (UGF)	1,191.6	1,243.1	1,243.1	1,243.1	0.0	0.0	1,243.1	51.5 4.3 %	0.0	0.0
1004 Gen Fund (UGF)	436.4	456.0	456.0	456.0	0.0	0.0	456.0	19.6 4.5 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	290.0	297.4	297.4	297.4	0.0	0.0	297.4	7.4 2.6 %	0.0	0.0
1212 Stimulus09 (Fed)	762.4	0.0	0.0	0.0	0.0	0.0	0.0	-762.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,641.2	1,712.3	1,712.3	1,712.3	0.0	0.0	1,712.3	71.1 4.3 %	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	290.0	297.4	297.4	297.4	0.0	0.0	297.4	7.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	3,100.1	2,414.6	2,414.6	2,414.6	0.0	0.0	2,414.6	-685.5 -22.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7 3.8 %	700.0 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	30,857.4	31,613.1	32,313.1	32,313.1	0.0	0.0	32,313.1	1,455.7 4.7 %	700.0 2.2 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0	6,169.0	0.0	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,597.9	19,941.6	20,291.6	20,291.6	0.0	0.0	20,291.6	693.7 3.5 %	350.0 1.8 %	0.0
1003 G/F Match (UGF)	14,504.9	15,063.7	15,063.7	15,063.7	0.0	0.0	15,063.7	558.8 3.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,171.9	2,995.2	3,345.2	3,345.2	0.0	0.0	3,345.2	173.3 5.5 %	350.0 11.7 %	0.0
1007 I/A Rcpts (Other)	609.2	633.3	633.3	633.3	0.0	0.0	633.3	24.1 4.0 %	0.0	0.0
1108 Stat Desig (Other)	131.2	137.0	137.0	137.0	0.0	0.0	137.0	5.8 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	394	394	394	394	0	0	394	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,676.8	18,058.9	18,408.9	18,408.9	0.0	0.0	18,408.9	732.1 4.1 %	350.0 1.9 %	0.0
Other State Funds (Other)	740.4	770.3	770.3	770.3	0.0	0.0	770.3	29.9 4.0 %	0.0	0.0
Federal Receipts (Fed)	19,597.9	19,941.6	20,291.6	20,291.6	0.0	0.0	20,291.6	693.7 3.5 %	350.0 1.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,569.1	1,626.9	1,626.9	1,626.9	0.0	0.0	1,626.9	57.8 3.7 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,052.9	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	30.5 2.9 %	0.0	0.0
1003 G/F Match (UGF)	791.2	817.2	817.2	817.2	0.0	0.0	817.2	26.0 3.3 %	0.0	0.0
1004 Gen Fund (UGF)	43.8	45.1	45.1	45.1	0.0	0.0	45.1	1.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	835.0	862.3	862.3	862.3	0.0	0.0	862.3	27.3 3.3 %	0.0	0.0
Federal Receipts (Fed)	1,052.9	1,083.4	1,083.4	1,083.4	0.0	0.0	1,083.4	30.5 2.9 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,712.5	1,786.9	1,786.9	1,786.9	0.0	0.0	1,786.9	74.4 4.3 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,021.1	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	37.5 3.7 %	0.0	0.0
1003 G/F Match (UGF)	914.0	950.8	950.8	950.8	0.0	0.0	950.8	36.8 4.0 %	0.0	0.0
1004 Gen Fund (UGF)	25.0	25.1	25.1	25.1	0.0	0.0	25.1	0.1 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	939.0	975.9	975.9	975.9	0.0	0.0	975.9	36.9 3.9 %	0.0	0.0
Federal Receipts (Fed)	1,021.1	1,058.6	1,058.6	1,058.6	0.0	0.0	1,058.6	37.5 3.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3 -12.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,407.3	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	63.7 4.5 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	14,525.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	-2,300.0 -15.8 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,090.3	13,142.8	13,142.8	13,142.8	0.0	0.0	13,142.8	52.5 0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,782.4	1,793.1	1,793.1	1,793.1	0.0	0.0	1,793.1	10.7 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,098.8	1,099.3	1,099.3	1,099.3	0.0	0.0	1,099.3	0.5	0.0	0.0
1212 Stimulus09 (Fed)	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,881.2	2,892.4	2,892.4	2,892.4	0.0	0.0	2,892.4	11.2 0.4 %	0.0	0.0
Federal Receipts (Fed)	15,390.3	13,142.8	13,142.8	13,142.8	0.0	0.0	13,142.8	-2,247.5 -14.6 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8 -13.5 %	400.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,311.0	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	-77.1 -5.9 %	0.0	0.0
Travel	148.6	50.2	50.2	50.2	0.0	0.0	50.2	-98.4 -66.2 %	0.0	0.0
Services	4,615.7	586.8	586.8	586.8	0.0	0.0	586.8	-4,028.9 -87.3 %	0.0	0.0
Commodities	20,260.8	19,880.4	20,280.4	20,280.4	0.0	0.0	20,280.4	19.6 0.1 %	400.0 2.0 %	0.0
Capital Outlay	316.0	0.0	0.0	0.0	0.0	0.0	0.0	-316.0 -100.0 %	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,468.6	23,515.0	23,515.0	23,515.0	0.0	0.0	23,515.0	46.4 0.2 %	0.0	0.0
1003 G/F Match (UGF)	10.3	10.8	10.8	10.8	0.0	0.0	10.8	0.5 4.9 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	190.3	195.0	195.0	195.0	0.0	0.0	195.0	4.7 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	325.7	332.0	332.0	332.0	0.0	0.0	332.0	6.3 1.9 %	0.0	0.0
1108 Stat Desig (Other)	3,997.7	3,997.7	4,397.7	4,397.7	0.0	0.0	4,397.7	400.0 10.0 %	400.0 10.0 %	0.0
1212 Stimulus09 (Fed)	4,958.7	0.0	0.0	0.0	0.0	0.0	0.0	-4,958.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.2	399.7	399.7	399.7	0.0	0.0	399.7	0.5 0.1 %	0.0	0.0
Other State Funds (Other)	4,513.7	4,524.7	4,924.7	4,924.7	0.0	0.0	4,924.7	411.0 9.1 %	400.0 8.8 %	0.0
Federal Receipts (Fed)	28,427.3	23,515.0	23,515.0	23,515.0	0.0	0.0	23,515.0	-4,912.3 -17.3 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4 -0.4 %	338.3 6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,848.7	1,839.7	1,730.6	1,730.6	0.0	0.0	1,730.6	-118.1 -6.4 %	-109.1 -5.9 %	0.0
Travel	219.0	218.0	219.0	219.0	0.0	0.0	219.0	0.0	1.0 0.5 %	0.0
Services	1,757.3	1,637.6	1,882.0	1,882.0	0.0	0.0	1,882.0	124.7 7.1 %	244.4 14.9 %	0.0
Commodities	77.8	75.8	77.8	77.8	0.0	0.0	77.8	0.0	2.0 2.6 %	0.0
Capital Outlay	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0	0.0	0.0
Grants, Benefits	1,501.2	1,480.1	1,680.1	1,680.1	0.0	0.0	1,680.1	178.9 11.9 %	200.0 13.5 %	0.0
Miscellaneous	210.9	0.0	0.0	0.0	0.0	0.0	0.0	-210.9 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,956.1	2,052.8	1,940.4	1,940.4	0.0	0.0	1,940.4	-15.7 -0.8 %	-112.4 -5.5 %	0.0
1003 G/F Match (UGF)	125.6	175.8	327.6	327.6	0.0	0.0	327.6	202.0 160.8 %	151.8 86.3 %	0.0
1004 Gen Fund (UGF)	566.8	750.3	750.3	750.3	0.0	0.0	750.3	183.5 32.4 %	0.0	0.0
1005 GF/Prgm (DGF)	131.3	136.1	0.0	0.0	0.0	0.0	0.0	-131.3 -100.0 %	-136.1 -100.0 %	0.0
1037 GF/MH (UGF)	359.0	371.4	371.4	371.4	0.0	0.0	371.4	12.4 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	115.0	115.0	0.0	0.0	115.0	115.0 >999 %	115.0 >999 %	0.0
1092 MHTAAR (Other)	681.0	5.8	325.8	325.8	0.0	0.0	325.8	-355.2 -52.2 %	320.0 >999 %	0.0
1108 Stat Desig (Other)	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0	1,810.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	36.1	0.0	0.0	0.0	0.0	0.0	0.0	-36.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	15	15	0	0	15	-1 -6.3 %	-1 -6.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,051.4	1,297.5	1,449.3	1,449.3	0.0	0.0	1,449.3	397.9 37.8 %	151.8 11.7 %	0.0
Designated General (DGF)	131.3	136.1	0.0	0.0	0.0	0.0	0.0	-131.3 -100.0 %	-136.1 -100.0 %	0.0
Other State Funds (Other)	2,491.0	1,815.8	2,250.8	2,250.8	0.0	0.0	2,250.8	-240.2 -9.6 %	435.0 24.0 %	0.0
Federal Receipts (Fed)	1,992.2	2,052.8	1,940.4	1,940.4	0.0	0.0	1,940.4	-51.8 -2.6 %	-112.4 -5.5 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4 10.2 %	3,976.5 13.5 %	26.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	22,539.3	21,303.7	22,614.3	22,614.3	0.0	0.0	22,614.3	75.0 0.3 %	1,310.6 6.2 %	0.0
Travel	529.3	559.3	784.3	784.3	0.0	0.0	784.3	255.0 48.2 %	225.0 40.2 %	0.0
Services	2,938.5	4,121.5	4,545.9	4,542.4	0.0	0.0	4,542.4	1,603.9 54.6 %	420.9 10.2 %	-3.5 -0.1 %
Commodities	660.2	797.1	1,037.1	1,067.1	0.0	0.0	1,067.1	406.9 61.6 %	270.0 33.9 %	30.0 2.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,728.4	2,726.0	4,476.0	4,476.0	0.0	0.0	4,476.0	747.6 20.1 %	1,750.0 64.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,270.6	5,447.6	5,297.1	5,297.1	0.0	0.0	5,297.1	26.5 0.5 %	-150.5 -2.8 %	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,487.9	20,409.2	24,512.7	24,539.2	0.0	0.0	24,539.2	3,051.3 14.2 %	4,130.0 20.2 %	26.5 0.1 %
1005 GF/Prgm (DGF)	343.5	354.1	354.1	354.1	0.0	0.0	354.1	10.6 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,095.1	1,098.1	1,095.1	1,095.1	0.0	0.0	1,095.1	0.0	-3.0 -0.3 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	191	192	199	199	0	0	199	8 4.2 %	7 3.6 %	0
Perm Part Time	11	10	10	10	0	0	10	-1 -9.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,666.5	22,587.8	26,691.3	26,717.8	0.0	0.0	26,717.8	3,051.3 12.9 %	4,130.0 18.3 %	26.5 0.1 %
Designated General (DGF)	343.5	354.1	354.1	354.1	0.0	0.0	354.1	10.6 3.1 %	0.0	0.0
Other State Funds (Other)	1,115.1	1,118.1	1,115.1	1,115.1	0.0	0.0	1,115.1	0.0	-3.0 -0.3 %	0.0
Federal Receipts (Fed)	5,270.6	5,447.6	5,297.1	5,297.1	0.0	0.0	5,297.1	26.5 0.5 %	-150.5 -2.8 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2 1.6 %	75.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,337.5	4,554.7	4,554.7	4,554.7	0.0	0.0	4,554.7	217.2 5.0 %	0.0	0.0
Travel	295.1	295.1	295.1	295.1	0.0	0.0	295.1	0.0	0.0	0.0
Services	4,887.9	4,812.9	4,887.9	4,887.9	0.0	0.0	4,887.9	0.0	75.0 1.6 %	0.0
Commodities	317.4	267.4	267.4	267.4	0.0	0.0	267.4	-50.0 -15.8 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	715.7	715.7	715.7	715.7	0.0	0.0	715.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,580.3	6,690.4	6,580.3	6,690.4	0.0	0.0	6,690.4	110.1 1.7 %	0.0	110.1 1.7 %
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	0.0	0.0	377.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,308.1	1,340.8	1,457.7	1,340.8	0.0	0.0	1,340.8	32.7 2.5 %	0.0	-116.9 -8.0 %
1005 GF/Prgm (DGF)	839.4	854.2	854.2	854.2	0.0	0.0	854.2	14.8 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	588.9	595.7	588.9	595.7	0.0	0.0	595.7	6.8 1.2 %	0.0	6.8 1.2 %
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	0.0	0.0	771.2	2.8 0.4 %	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,454.3	2,489.8	2,606.7	2,489.8	0.0	0.0	2,489.8	35.5 1.4 %	0.0	-116.9 -4.5 %
Designated General (DGF)	839.4	854.2	854.2	854.2	0.0	0.0	854.2	14.8 1.8 %	0.0	0.0
Other State Funds (Other)	689.6	621.4	689.6	696.4	0.0	0.0	696.4	6.8 1.0 %	75.0 12.1 %	6.8 1.0 %
Federal Receipts (Fed)	6,580.3	6,690.4	6,580.3	6,690.4	0.0	0.0	6,690.4	110.1 1.7 %	0.0	110.1 1.7 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,830.5	1,906.0	1,906.0	1,906.0	0.0	0.0	1,906.0	75.5 4.1 %	0.0	0.0
Travel	106.5	106.5	106.5	106.5	0.0	0.0	106.5	0.0	0.0	0.0
Services	108.6	108.6	108.6	108.6	0.0	0.0	108.6	0.0	0.0	0.0
Commodities	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Capital Outlay	1,058.2	1,058.2	1,058.2	1,058.2	0.0	0.0	1,058.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,708.6	1,752.8	1,708.6	1,752.8	0.0	0.0	1,752.8	44.2 2.6 %	0.0	44.2 2.6 %
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	0.0	0.0	95.3	2.5 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	606.8	635.6	679.8	635.6	0.0	0.0	635.6	28.8 4.7 %	0.0	-44.2 -6.5 %
1007 I/A Rcpts (Other)	709.2	709.2	709.2	709.2	0.0	0.0	709.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	699.6	730.9	775.1	730.9	0.0	0.0	730.9	31.3 4.5 %	0.0	-44.2 -5.7 %
Other State Funds (Other)	709.2	709.2	709.2	709.2	0.0	0.0	709.2	0.0	0.0	0.0
Federal Receipts (Fed)	1,708.6	1,752.8	1,708.6	1,752.8	0.0	0.0	1,752.8	44.2 2.6 %	0.0	44.2 2.6 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3 1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,717.1	1,795.4	1,795.4	1,795.4	0.0	0.0	1,795.4	78.3 4.6 %	0.0	0.0	
Travel	297.1	297.1	297.1	297.1	0.0	0.0	297.1	0.0	0.0	0.0	
Services	2,267.7	2,267.7	2,267.7	2,267.7	0.0	0.0	2,267.7	0.0	0.0	0.0	
Commodities	275.4	275.4	275.4	275.4	0.0	0.0	275.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,283.0	2,283.0	2,283.0	2,283.0	0.0	0.0	2,283.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,931.3	5,981.5	5,931.3	5,981.5	0.0	0.0	5,981.5	50.2 0.8 %	0.0	50.2 0.8 %	
1003 G/F Match (UGF)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	521.3	549.1	599.6	549.1	0.0	0.0	549.1	27.8 5.3 %	0.0	-50.5 -8.4 %	
1005 GF/Prgm (DGF)	77.3	77.3	77.3	77.3	0.0	0.0	77.3	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	51.0	51.3	51.0	51.3	0.0	0.0	51.3	0.3 0.6 %	0.0	0.3 0.6 %	
1061 CIP Rcpts (Other)	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	693.2	721.0	771.5	721.0	0.0	0.0	721.0	27.8 4.0 %	0.0	-50.5 -6.5 %	
Designated General (DGF)	77.3	77.3	77.3	77.3	0.0	0.0	77.3	0.0	0.0	0.0	
Other State Funds (Other)	138.5	138.8	138.5	138.8	0.0	0.0	138.8	0.3 0.2 %	0.0	0.3 0.2 %	
Federal Receipts (Fed)	5,931.3	5,981.5	5,931.3	5,981.5	0.0	0.0	5,981.5	50.2 0.8 %	0.0	50.2 0.8 %	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0 -20.3 %	529.3 5.5 %	-50.0 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,598.1	4,795.7	4,887.0	4,887.0	0.0	0.0	4,887.0	288.9 6.3 %	91.3 1.9 %	0.0
Travel	439.8	437.3	504.2	504.2	0.0	0.0	504.2	64.4 14.6 %	66.9 15.3 %	0.0
Services	4,231.3	3,740.9	4,091.6	4,041.6	0.0	0.0	4,041.6	-189.7 -4.5 %	300.7 8.0 %	-50.0 -1.2 %
Commodities	616.0	616.0	686.4	686.4	0.0	0.0	686.4	70.4 11.4 %	70.4 11.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,854.4	40.4	40.4	40.4	0.0	0.0	40.4	-2,814.0 -98.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,190.5	6,308.2	6,202.3	6,308.2	0.0	0.0	6,308.2	117.7 1.9 %	0.0	105.9 1.7 %
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,535.9	1,569.0	1,932.4	1,769.0	0.0	0.0	1,769.0	233.1 15.2 %	200.0 12.7 %	-163.4 -8.5 %
1007 I/A Rcpts (Other)	428.2	435.7	408.2	415.7	0.0	0.0	415.7	-12.5 -2.9 %	-20.0 -4.6 %	7.5 1.8 %
1061 CIP Rcpts (Other)	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	0.0
1108 Stat Desig (Other)	103.0	104.3	114.7	104.3	0.0	0.0	104.3	1.3 1.3 %	0.0	-10.4 -9.1 %
1168 Tob ED/CES (DGF)	1,125.1	1,152.7	1,352.7	1,352.7	0.0	0.0	1,352.7	227.6 20.2 %	200.0 17.4 %	0.0
1212 Stimulus09 (Fed)	3,306.9	10.4	129.3	139.7	0.0	0.0	139.7	-3,167.2 -95.8 %	129.3 >999 %	10.4 8.0 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,585.9	1,619.0	1,982.4	1,819.0	0.0	0.0	1,819.0	233.1 14.7 %	200.0 12.4 %	-163.4 -8.2 %
Designated General (DGF)	1,125.1	1,152.7	1,352.7	1,352.7	0.0	0.0	1,352.7	227.6 20.2 %	200.0 17.4 %	0.0
Other State Funds (Other)	531.2	540.0	542.9	540.0	0.0	0.0	540.0	8.8 1.7 %	0.0	-2.9 -0.5 %
Federal Receipts (Fed)	9,497.4	6,318.6	6,331.6	6,447.9	0.0	0.0	6,447.9	-3,049.5 -32.1 %	129.3 2.0 %	116.3 1.8 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,211.1	6,418.2	6,418.2	6,418.2	0.0	0.0	6,418.2	207.1 3.3 %	0.0	0.0
Travel	376.8	376.8	376.8	376.8	0.0	0.0	376.8	0.0	0.0	0.0
Services	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	1,729.8	0.0	0.0	0.0
Commodities	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	1,422.9	0.0	0.0	0.0
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Grants, Benefits	1,507.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	-144.0 -9.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,975.7	8,127.6	7,990.9	8,127.6	0.0	0.0	8,127.6	151.9 1.9 %	0.0	136.7 1.7 %
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	0.0	0.0	477.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,895.3	1,937.7	2,087.2	1,937.7	0.0	0.0	1,937.7	42.4 2.2 %	0.0	-149.5 -7.2 %
1007 I/A Rcpts (Other)	471.9	483.9	471.9	483.9	0.0	0.0	483.9	12.0 2.5 %	0.0	12.0 2.5 %
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	0.0
1108 Stat Desig (Other)	359.0	359.8	359.0	359.8	0.0	0.0	359.8	0.8 0.2 %	0.0	0.8 0.2 %
1212 Stimulus09 (Fed)	144.0	0.0	0.0	0.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,373.1	2,415.5	2,565.0	2,415.5	0.0	0.0	2,415.5	42.4 1.8 %	0.0	-149.5 -5.8 %
Other State Funds (Other)	843.8	856.6	843.8	856.6	0.0	0.0	856.6	12.8 1.5 %	0.0	12.8 1.5 %
Federal Receipts (Fed)	8,119.7	8,127.6	7,990.9	8,127.6	0.0	0.0	8,127.6	7.9 0.1 %	0.0	136.7 1.7 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,932.2	2,045.9	2,045.9	2,045.9	0.0	0.0	2,045.9	113.7 5.9 %	0.0	0.0
Travel	33.1	33.1	33.1	33.1	0.0	0.0	33.1	0.0	0.0	0.0
Services	857.3	857.3	857.3	857.3	0.0	0.0	857.3	0.0	0.0	0.0
Commodities	34.0	57.2	57.2	57.2	0.0	0.0	57.2	23.2 68.2 %	0.0	0.0
Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0	-23.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	332.4	342.4	332.4	342.4	0.0	0.0	342.4	10.0 3.0 %	0.0	10.0 3.0 %
1004 Gen Fund (UGF)	90.4	95.6	204.1	95.6	0.0	0.0	95.6	5.2 5.8 %	0.0	-108.5 -53.2 %
1005 GF/Prgm (DGF)	2,215.3	2,300.7	2,215.3	2,300.7	0.0	0.0	2,300.7	85.4 3.9 %	0.0	85.4 3.9 %
1007 I/A Rcpts (Other)	241.7	254.8	241.7	254.8	0.0	0.0	254.8	13.1 5.4 %	0.0	13.1 5.4 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	90.4	95.6	204.1	95.6	0.0	0.0	95.6	5.2 5.8 %	0.0	-108.5 -53.2 %
Designated General (DGF)	2,215.3	2,300.7	2,215.3	2,300.7	0.0	0.0	2,300.7	85.4 3.9 %	0.0	85.4 3.9 %
Other State Funds (Other)	241.7	254.8	241.7	254.8	0.0	0.0	254.8	13.1 5.4 %	0.0	13.1 5.4 %
Federal Receipts (Fed)	332.4	342.4	332.4	342.4	0.0	0.0	342.4	10.0 3.0 %	0.0	10.0 3.0 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6 5.7 %	400.0 15.0 %	-100.0 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,116.0	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	64.6 3.1 %	0.0	0.0
Travel	39.0	39.0	69.0	69.0	0.0	0.0	69.0	30.0 76.9 %	30.0 76.9 %	0.0
Services	700.2	400.2	740.2	640.2	0.0	0.0	640.2	-60.0 -8.6 %	240.0 60.0 %	-100.0 -13.5 %
Commodities	54.7	54.7	184.7	184.7	0.0	0.0	184.7	130.0 237.7 %	130.0 237.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,888.9	2,653.5	3,153.5	3,053.5	0.0	0.0	3,053.5	164.6 5.7 %	400.0 15.1 %	-100.0 -3.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,888.9	2,653.5	3,153.5	3,053.5	0.0	0.0	3,053.5	164.6 5.7 %	400.0 15.1 %	-100.0 -3.2 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8 0.8 %	100.0 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,490.7	4,653.5	4,723.5	4,723.5	0.0	0.0	4,723.5	232.8 5.2 %	70.0 1.5 %	0.0
Travel	89.7	89.7	89.7	89.7	0.0	0.0	89.7	0.0	0.0	0.0
Services	1,974.6	1,774.6	1,804.6	1,804.6	0.0	0.0	1,804.6	-170.0 -8.6 %	30.0 1.7 %	0.0
Commodities	879.1	879.1	879.1	879.1	0.0	0.0	879.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,146.6	2,205.8	2,155.5	2,205.8	0.0	0.0	2,205.8	59.2 2.8 %	0.0	50.3 2.3 %
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,496.1	4,399.0	4,449.3	4,399.0	0.0	0.0	4,399.0	-97.1 -2.2 %	0.0	-50.3 -1.1 %
1005 GF/Prgm (DGF)	69.2	69.9	169.9	169.9	0.0	0.0	169.9	100.7 145.5 %	100.0 143.1 %	0.0
1108 Stat Desig (Other)	624.4	624.4	624.4	624.4	0.0	0.0	624.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,593.9	4,496.8	4,547.1	4,496.8	0.0	0.0	4,496.8	-97.1 -2.1 %	0.0	-50.3 -1.1 %
Designated General (DGF)	69.2	69.9	169.9	169.9	0.0	0.0	169.9	100.7 145.5 %	100.0 143.1 %	0.0
Other State Funds (Other)	624.4	624.4	624.4	624.4	0.0	0.0	624.4	0.0	0.0	0.0
Federal Receipts (Fed)	2,146.6	2,205.8	2,155.5	2,205.8	0.0	0.0	2,205.8	59.2 2.8 %	0.0	50.3 2.3 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0	3,705.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,107.5	4,107.5	4,857.5	4,857.5	0.0	0.0	4,857.5	750.0 18.3 %	750.0 18.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0	11.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0	11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,373.4	6,548.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	825.0	12.6 %	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0	11.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3 11.5 %	3,476.0 21.5 %	300.0 1.6 %
<u>Objects of Expenditure</u>										
Personal Services	12,943.3	12,880.2	14,507.7	14,507.7	0.0	0.0	14,507.7	1,564.4 12.1 %	1,627.5 12.6 %	0.0
Travel	803.4	589.4	866.4	866.4	0.0	0.0	866.4	63.0 7.8 %	277.0 47.0 %	0.0
Services	3,182.5	2,255.2	3,148.7	3,148.7	0.0	0.0	3,148.7	-33.8 -1.1 %	893.5 39.6 %	0.0
Commodities	564.6	361.8	739.8	739.8	0.0	0.0	739.8	175.2 31.0 %	378.0 104.5 %	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	42.5	0.0	0.0	0.0	0.0	0.0	0.0	-42.5 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,647.8	8,904.7	9,604.7	9,604.7	0.0	0.0	9,604.7	956.9 11.1 %	700.0 7.9 %	0.0
1003 G/F Match (UGF)	3,689.3	3,830.6	5,330.6	5,330.6	0.0	0.0	5,330.6	1,641.3 44.5 %	1,500.0 39.2 %	0.0
1004 Gen Fund (UGF)	2,064.1	509.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-854.5 -41.4 %	700.0 137.4 %	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	2,723.4	2,819.3	2,819.3	3,119.3	0.0	0.0	3,119.3	395.9 14.5 %	300.0 10.6 %	300.0 10.6 %
1092 MHTAAR (Other)	395.7	6.4	282.4	282.4	0.0	0.0	282.4	-113.3 -28.6 %	276.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	134	134	134	134	0	0	134	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,476.8	7,159.5	9,359.5	9,659.5	0.0	0.0	9,659.5	1,182.7 14.0 %	2,500.0 34.9 %	300.0 3.2 %
Other State Funds (Other)	499.5	110.2	386.2	386.2	0.0	0.0	386.2	-113.3 -22.7 %	276.0 250.5 %	0.0
Federal Receipts (Fed)	8,647.8	8,904.7	9,604.7	9,604.7	0.0	0.0	9,604.7	956.9 11.1 %	700.0 7.9 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,903.2	12,778.2	12,903.2	13,203.2	0.0	0.0	13,203.2	300.0 2.3 %	425.0 3.3 %	300.0 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	155.0	30.0	30.0	30.0	0.0	0.0	30.0	-125.0 -80.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,748.2	12,748.2	12,873.2	12,873.2	0.0	0.0	12,873.2	125.0 1.0 %	125.0 1.0 %	0.0
Miscellaneous	0.0	0.0	0.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,341.3	3,341.3	3,341.3	3,641.3	0.0	0.0	3,641.3	300.0 9.0 %	300.0 9.0 %	300.0 9.0 %
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,669.8	6,669.8	6,669.8	6,969.8	0.0	0.0	6,969.8	300.0 4.5 %	300.0 4.5 %	300.0 4.5 %
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0	125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,498.8	14,271.3	14,498.8	14,498.8	0.0	0.0	14,498.8	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,373.0	14,145.5	14,373.0	14,373.0	0.0	0.0	14,373.0	0.0	227.5 1.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	0.0	227.5	227.5	0.0	0.0	227.5	0.0	227.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	13,508.1	0.0	0.0	0.0
Other State Funds (Other)	990.7	763.2	990.7	990.7	0.0	0.0	990.7	0.0	227.5 29.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0 4.3 %	91.0 21.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	398.8	332.9	423.9	423.9	0.0	0.0	423.9	25.1 6.3 %	91.0 27.3 %	0.0
Travel	42.4	42.4	42.4	42.4	0.0	0.0	42.4	0.0	0.0	0.0
Services	44.2	40.1	40.1	40.1	0.0	0.0	40.1	-4.1 -9.3 %	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.1	48.1	48.1	48.1	0.0	0.0	48.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	326.1	340.8	340.8	340.8	0.0	0.0	340.8	14.7 4.5 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	89.9	5.2	96.2	96.2	0.0	0.0	96.2	6.3 7.0 %	91.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.7	77.7	77.7	77.7	0.0	0.0	77.7	0.0	0.0	0.0
Other State Funds (Other)	416.0	346.0	437.0	437.0	0.0	0.0	437.0	21.0 5.0 %	91.0 26.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3 -6.4 %	235.0 10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	855.8	782.5	884.9	884.9	0.0	0.0	884.9	29.1 3.4 %	102.4 13.1 %	0.0
Travel	221.4	221.4	225.4	225.4	0.0	0.0	225.4	4.0 1.8 %	4.0 1.8 %	0.0
Services	1,446.9	1,261.9	1,390.5	1,390.5	0.0	0.0	1,390.5	-56.4 -3.9 %	128.6 10.2 %	0.0
Commodities	31.0	36.0	36.0	36.0	0.0	0.0	36.0	5.0 16.1 %	0.0	0.0
Capital Outlay	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Grants, Benefits	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,716.7	1,739.2	1,739.2	1,739.2	0.0	0.0	1,739.2	22.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	255.5	261.9	261.9	261.9	0.0	0.0	261.9	6.4 2.5 %	0.0	0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
1092 MHTAAR (Other)	440.9	3.7	238.7	238.7	0.0	0.0	238.7	-202.2 -45.9 %	235.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
Other State Funds (Other)	696.4	265.6	500.6	500.6	0.0	0.0	500.6	-195.8 -28.1 %	235.0 88.5 %	0.0
Federal Receipts (Fed)	1,716.7	1,739.2	1,739.2	1,739.2	0.0	0.0	1,739.2	22.5 1.3 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,381.6	1,433.4	1,433.4	1,433.4	0.0	0.0	1,433.4	51.8 3.7 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	191.6	191.6	191.6	191.6	0.0	0.0	191.6	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	951.6	987.1	987.1	987.1	0.0	0.0	987.1	35.5 3.7 %	0.0	0.0
1003 G/F Match (UGF)	109.4	113.0	0.0	0.0	0.0	0.0	0.0	-109.4 -100.0 %	-113.0 -100.0 %	0.0
1004 Gen Fund (UGF)	229.6	238.0	351.0	351.0	0.0	0.0	351.0	121.4 52.9 %	113.0 47.5 %	0.0
1007 I/A Rcpts (Other)	339.3	343.6	343.6	343.6	0.0	0.0	343.6	4.3 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	339.0	351.0	351.0	351.0	0.0	0.0	351.0	12.0 3.5 %	0.0	0.0
Other State Funds (Other)	339.3	343.6	343.6	343.6	0.0	0.0	343.6	4.3 1.3 %	0.0	0.0
Federal Receipts (Fed)	951.6	987.1	987.1	987.1	0.0	0.0	987.1	35.5 3.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	754.3	781.7	781.7	781.7	0.0	0.0	781.7	27.4 3.6 %	0.0	0.0
Travel	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Services	365.3	365.3	365.3	365.3	0.0	0.0	365.3	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	586.9	600.6	600.6	600.6	0.0	0.0	600.6	13.7 2.3 %	0.0	0.0
1003 G/F Match (UGF)	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7 2.2 %	0.0	0.0
Federal Receipts (Fed)	586.9	600.6	600.6	600.6	0.0	0.0	600.6	13.7 2.3 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2 -0.2 %	115.0 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,062.3	2,133.1	2,248.1	2,248.1	0.0	0.0	2,248.1	185.8 9.0 %	115.0 5.4 %	0.0
Travel	162.0	120.0	120.0	120.0	0.0	0.0	120.0	-42.0 -25.9 %	0.0	0.0
Services	632.8	503.3	503.3	503.3	0.0	0.0	503.3	-129.5 -20.5 %	0.0	0.0
Commodities	42.7	22.2	22.2	22.2	0.0	0.0	22.2	-20.5 -48.0 %	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	674.3	692.3	692.3	692.3	0.0	0.0	692.3	18.0 2.7 %	0.0	0.0
1003 G/F Match (UGF)	581.4	600.2	600.2	600.2	0.0	0.0	600.2	18.8 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	635.8	523.1	523.1	523.1	0.0	0.0	523.1	-112.7 -17.7 %	0.0	0.0
1007 I/A Rcpts (Other)	633.9	644.1	644.1	644.1	0.0	0.0	644.1	10.2 1.6 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0
1092 MHTAAR (Other)	60.0	0.0	115.0	115.0	0.0	0.0	115.0	55.0 91.7 %	115.0 >999 %	0.0
1108 Stat Desig (Other)	198.5	203.0	203.0	203.0	0.0	0.0	203.0	4.5 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	0	0
Perm Part Time	0	1	1	1	0	0	1	1 >999 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,327.0	1,233.1	1,233.1	1,233.1	0.0	0.0	1,233.1	-93.9 -7.1 %	0.0	0.0
Other State Funds (Other)	899.3	854.0	969.0	969.0	0.0	0.0	969.0	69.7 7.8 %	115.0 13.5 %	0.0
Federal Receipts (Fed)	674.3	692.3	692.3	692.3	0.0	0.0	692.3	18.0 2.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,302.7	8,757.7	8,757.7	8,757.7	0.0	0.0	8,757.7	455.0 5.5 %	0.0	0.0
Travel	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Services	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	2,231.2	0.0	0.0	0.0
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,967.4	4,109.6	4,109.6	4,109.6	0.0	0.0	4,109.6	142.2 3.6 %	0.0	0.0
1003 G/F Match (UGF)	1,406.7	1,470.9	0.0	0.0	0.0	0.0	0.0	-1,406.7 -100.0 %	-1,470.9 -100.0 %	0.0
1004 Gen Fund (UGF)	4,451.9	4,695.6	6,261.1	6,261.1	0.0	0.0	6,261.1	1,809.2 40.6 %	1,565.5 33.3 %	0.0
1007 I/A Rcpts (Other)	726.4	731.3	731.3	731.3	0.0	0.0	731.3	4.9 0.7 %	0.0	0.0
1037 GF/MH (UGF)	94.6	94.6	0.0	0.0	0.0	0.0	0.0	-94.6 -100.0 %	-94.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	0.0	0.0	76.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	96	96	96	96	0	0	96	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,953.2	6,261.1	6,261.1	6,261.1	0.0	0.0	6,261.1	307.9 5.2 %	0.0	0.0
Other State Funds (Other)	864.0	868.9	868.9	868.9	0.0	0.0	868.9	4.9 0.6 %	0.0	0.0
Federal Receipts (Fed)	3,967.4	4,109.6	4,109.6	4,109.6	0.0	0.0	4,109.6	142.2 3.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	771.9	812.8	812.8	812.8	0.0	0.0	812.8	40.9 5.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	170.9	154.9	154.9	154.9	0.0	0.0	154.9	-16.0 -9.4 %	0.0	0.0
Commodities	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	381.1	390.7	390.7	390.7	0.0	0.0	390.7	9.6 2.5 %	0.0	0.0
1003 G/F Match (UGF)	560.3	575.6	575.6	575.6	0.0	0.0	575.6	15.3 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	0.0	0.0	40.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	6	6	6	0	0	6	1 20.0 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.8	616.1	616.1	616.1	0.0	0.0	616.1	15.3 2.5 %	0.0	0.0
Federal Receipts (Fed)	381.1	390.7	390.7	390.7	0.0	0.0	390.7	9.6 2.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4 92.5 %	2,664.4 92.5 %	2,664.4 92.5 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	996.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	50.0 5.0 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	199.9	199.9	199.9	199.9	0.0	0.0	199.9	0.0	0.0	0.0
Commodities	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	126.3	128.0	128.0	128.0	0.0	0.0	128.0	1.7 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	170.2	175.3	175.3	175.3	0.0	0.0	175.3	5.1 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	979.2	1,022.4	1,022.4	1,022.4	0.0	0.0	1,022.4	43.2 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,149.4	1,197.7	1,197.7	1,197.7	0.0	0.0	1,197.7	48.3 4.2 %	0.0	0.0
Federal Receipts (Fed)	126.3	128.0	128.0	128.0	0.0	0.0	128.0	1.7 1.3 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7 7.3 %	655.0 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,267.0	12,809.7	13,464.7	13,464.7	0.0	0.0	13,464.7	1,197.7 9.8 %	655.0 5.1 %	0.0
Travel	116.0	116.0	116.0	116.0	0.0	0.0	116.0	0.0	0.0	0.0
Services	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0	3,803.6	0.0	0.0	0.0
Commodities	191.0	191.0	191.0	191.0	0.0	0.0	191.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,237.0	7,407.1	7,662.1	7,662.1	0.0	0.0	7,662.1	425.1 5.9 %	255.0 3.4 %	0.0
1003 G/F Match (UGF)	2,520.6	2,639.0	0.0	0.0	0.0	0.0	0.0	-2,520.6 -100.0 %	-2,639.0 -100.0 %	0.0
1004 Gen Fund (UGF)	4,317.0	4,506.2	8,448.9	8,448.9	0.0	0.0	8,448.9	4,131.9 95.7 %	3,942.7 87.5 %	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,084.1	1,100.1	1,100.1	1,100.1	0.0	0.0	1,100.1	16.0 1.5 %	0.0	0.0
1037 GF/MH (UGF)	866.8	903.7	0.0	0.0	0.0	0.0	0.0	-866.8 -100.0 %	-903.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	206.2	214.7	214.7	214.7	0.0	0.0	214.7	8.5 4.1 %	0.0	0.0
1108 Stat Desig (Other)	143.1	146.7	146.7	146.7	0.0	0.0	146.7	3.6 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	120	120	120	0	0	120	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,704.4	8,048.9	8,448.9	8,448.9	0.0	0.0	8,448.9	744.5 9.7 %	400.0 5.0 %	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,433.4	1,461.5	1,461.5	1,461.5	0.0	0.0	1,461.5	28.1 2.0 %	0.0	0.0
Federal Receipts (Fed)	7,237.0	7,407.1	7,662.1	7,662.1	0.0	0.0	7,662.1	425.1 5.9 %	255.0 3.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,911.1	4,911.1	4,992.9	0.0	0.0	4,992.9	0.0	81.8 1.7 %	81.8 1.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	4,056.2	4,056.2	4,138.0	0.0	0.0	4,138.0	0.0	81.8 2.0 %	81.8 2.0 %
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,488.0	4,406.2	4,406.2	4,488.0	0.0	0.0	4,488.0	0.0	81.8 1.9 %	81.8 1.9 %
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,685.3	1,485.3	1,485.3	1,485.3	0.0	0.0	1,485.3	-200.0 -11.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,685.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5 20.8 %	140.0 20.2 %	140.0 20.2 %
<u>Objects of Expenditure</u>										
Personal Services	92.5	96.0	96.0	96.0	0.0	0.0	96.0	3.5 3.8 %	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	140.0	0.0	0.0	140.0	140.0 >999 %	140.0 >999 %	140.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5 21.2 %	140.0 20.6 %	140.0 20.6 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5 21.2 %	140.0 20.6 %	140.0 20.6 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7 4.5 %	16,727.2 10.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,551.9	1,551.9	0.0	0.0	1,551.9	1,551.9 >999 %	1,551.9 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	169,637.9	160,570.4	175,745.7	175,745.7	0.0	0.0	175,745.7	6,107.8 3.6 %	15,175.3 9.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	91,846.6	85,056.8	111,642.4	111,642.4	0.0	0.0	111,642.4	19,795.8 21.6 %	26,585.6 31.3 %	0.0
1003 G/F Match (UGF)	7,130.8	7,130.8	7,518.8	7,518.8	0.0	0.0	7,518.8	388.0 5.4 %	388.0 5.4 %	0.0
1004 Gen Fund (UGF)	2,224.9	262.9	0.0	0.0	0.0	0.0	0.0	-2,224.9 -100.0 %	-262.9 -100.0 %	0.0
1037 GF/MH (UGF)	51,106.7	50,550.3	55,918.9	55,918.9	0.0	0.0	55,918.9	4,812.2 9.4 %	5,368.6 10.6 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	15,111.4	15,352.1	0.0	0.0	0.0	0.0	0.0	-15,111.4 -100.0 %	-15,352.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	60,462.4	57,944.0	63,437.7	63,437.7	0.0	0.0	63,437.7	2,975.3 4.9 %	5,493.7 9.5 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	106,958.0	100,408.9	111,642.4	111,642.4	0.0	0.0	111,642.4	4,684.4 4.4 %	11,233.5 11.2 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0 -15.8 %	375.0 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0 -15.8 %	375.0 2.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,441.8	7,441.8	8,353.4	8,353.4	0.0	0.0	8,353.4	-2,088.4 -20.0 %	911.6 12.2 %	0.0
1003 G/F Match (UGF)	1,642.7	1,642.7	1,830.2	1,830.2	0.0	0.0	1,830.2	187.5 11.4 %	187.5 11.4 %	0.0
1004 Gen Fund (UGF)	994.5	850.0	850.0	850.0	0.0	0.0	850.0	-144.5 -14.5 %	0.0	0.0
1037 GF/MH (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	2,903.8	0.0	0.0	0.0
1212 Stimulus09 (Fed)	579.6	724.1	0.0	0.0	0.0	0.0	0.0	-579.6 -100.0 %	-724.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,541.0	5,396.5	5,584.0	5,584.0	0.0	0.0	5,584.0	43.0 0.8 %	187.5 3.5 %	0.0
Federal Receipts (Fed)	11,021.4	8,165.9	8,353.4	8,353.4	0.0	0.0	8,353.4	-2,668.0 -24.2 %	187.5 2.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9 -4.6 %	249.6 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9 -4.6 %	249.6 2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,466.0	5,106.0	5,973.3	5,973.3	0.0	0.0	5,973.3	507.3 9.3 %	867.3 17.0 %	0.0
1003 G/F Match (UGF)	3,053.8	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-31.6 -1.0 %	148.0 5.1 %	0.0
1004 Gen Fund (UGF)	91.9	0.0	0.0	0.0	0.0	0.0	0.0	-91.9 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	815.7	765.7	0.0	0.0	0.0	0.0	0.0	-815.7 -100.0 %	-765.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,145.7	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-123.5 -3.9 %	148.0 5.1 %	0.0
Federal Receipts (Fed)	6,281.7	5,871.7	5,973.3	5,973.3	0.0	0.0	5,973.3	-308.4 -4.9 %	101.6 1.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1 8.7 %	86,243.2 11.3 %	-549.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,707.7	24,951.7	24,951.7	24,951.7	0.0	0.0	24,951.7	21,244.0 573.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	779,029.5	739,249.4	826,041.6	826,041.6	0.0	0.0	826,041.6	47,012.1 6.0 %	86,792.2 11.7 %	0.0
Miscellaneous	0.0	0.0	0.0	-549.0	0.0	0.0	-549.0	-549.0 <-999 %	-549.0 <-999 %	-549.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	486,428.3	470,115.3	586,519.3	586,519.3	0.0	0.0	586,519.3	100,091.0 20.6 %	116,404.0 24.8 %	0.0
1003 G/F Match (UGF)	196,770.8	198,400.4	223,931.8	223,931.8	0.0	0.0	223,931.8	27,161.0 13.8 %	25,531.4 12.9 %	0.0
1004 Gen Fund (UGF)	37,157.6	29,898.0	29,898.0	29,349.0	0.0	0.0	29,349.0	-7,808.6 -21.0 %	-549.0 -1.8 %	-549.0 -1.8 %
1005 GF/Prgm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	8,890.4	0.0	0.0	0.0
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	906.3	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0
1212 Stimulus09 (Fed)	51,736.3	55,143.2	0.0	0.0	0.0	0.0	0.0	-51,736.3 -100.0 %	-55,143.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	233,928.4	228,298.4	253,829.8	253,280.8	0.0	0.0	253,280.8	19,352.4 8.3 %	24,982.4 10.9 %	-549.0 -0.2 %
Designated General (DGF)	847.5	847.5	847.5	847.5	0.0	0.0	847.5	0.0	0.0	0.0
Other State Funds (Other)	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	9,796.7	0.0	0.0	0.0
Federal Receipts (Fed)	538,164.6	525,258.5	586,519.3	586,519.3	0.0	0.0	586,519.3	48,354.7 9.0 %	61,260.8 11.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2 7.0 %	64,465.5 16.1 %	519.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	431,779.0	397,839.7	461,786.2	461,786.2	0.0	519.0	462,305.2	30,526.2 7.1 %	64,465.5 16.2 %	519.0 0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	226,656.9	204,662.2	284,093.6	284,093.6	0.0	259.5	284,353.1	57,696.2 25.5 %	79,690.9 38.9 %	259.5 0.1 %
1003 G/F Match (UGF)	141,168.5	134,713.2	160,688.5	160,688.5	0.0	259.5	160,948.0	19,779.5 14.0 %	26,234.8 19.5 %	259.5 0.2 %
1004 Gen Fund (UGF)	20,873.9	15,285.7	15,285.7	15,285.7	0.0	0.0	15,285.7	-5,588.2 -26.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	2,552.2	0.0	0.0	0.0
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	41,361.3	41,460.2	0.0	0.0	0.0	0.0	0.0	-41,361.3 -100.0 %	-41,460.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	162,042.4	149,998.9	175,974.2	175,974.2	0.0	259.5	176,233.7	14,191.3 8.8 %	26,234.8 17.5 %	259.5 0.1 %
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0	0.0
Federal Receipts (Fed)	268,018.2	246,122.4	284,093.6	284,093.6	0.0	259.5	284,353.1	16,334.9 6.1 %	38,230.7 15.5 %	259.5 0.1 %

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.