

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	1,598.6	1,598.6	56.1 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,038.2	1,216.8	1,221.7	1,221.7	1,277.8	1,277.8	1,277.8	56.1 4.6 %	0.0	0.0
Travel	48.1	3.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Services	227.6	282.9	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0
Commodities	15.1	29.3	29.3	29.3	29.3	29.3	29.3	0.0	0.0	0.0
Capital Outlay	5.2	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	24.9	68.5	68.9	68.9	72.4	72.4	72.4	3.5 5.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,245.0	1,404.9	1,409.4	1,409.4	1,462.0	1,462.0	1,462.0	52.6 3.7 %	0.0	0.0
1037 GF/MH (UGF)	64.3	64.2	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	1,526.2	1,526.2	52.6 3.6 %	0.0	0.0
Federal Receipts (Fed)	24.9	68.5	68.9	68.9	72.4	72.4	72.4	3.5 5.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	54,822.5	55,683.6	56,001.2	56,014.3	57,673.3	58,073.3	58,073.3	2,059.0 3.7 %	400.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,497.6	45,897.6	45,897.6	2,353.6 5.4 %	400.0 0.9 %	0.0
Travel	61.0	15.2	15.2	25.8	25.8	25.8	25.8	0.0	0.0	0.0
Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	7,149.6	7,149.6	-294.6 -4.0 %	0.0	0.0
Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	0.0
Capital Outlay	288.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	231.0	281.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	17,458.0	17,458.0	485.2 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	15,537.3	15,541.2	15,554.3	15,859.6	16,259.6	16,259.6	705.3 4.5 %	400.0 2.5 %	0.0
1007 I/A Rcpts (Other)	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	5,612.3	5,612.3	197.0 3.6 %	0.0	0.0
1037 GF/MH (UGF)	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	14,996.0	14,996.0	671.5 4.7 %	0.0	0.0
1108 Stat Desig (Other)	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	15,083.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	561	561	561	564	564	564	564	0	0	0
Perm Part Time	46	46	46	43	43	43	43	0	0	0
Temporary	31	31	31	32	32	32	32	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,386.0	30,986.0	31,297.3	31,297.3	32,454.0	32,454.0	32,454.0	1,156.7 3.7 %	0.0	0.0
Designated General (DGF)	15,083.5	15,537.3	15,541.2	15,554.3	15,859.6	16,259.6	16,259.6	705.3 4.5 %	400.0 2.5 %	0.0
Other State Funds (Other)	8,122.0	8,879.3	8,881.7	8,881.7	9,078.7	9,078.7	9,078.7	197.0 2.2 %	0.0	0.0
Federal Receipts (Fed)	231.0	281.0	281.0	281.0	281.0	281.0	281.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	13.7	13.1	13.1	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	13.4	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.1	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	13.7	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)	13.7	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	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	193.9	194.1	194.1	194.1	194.1	194.1	194.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,273.1	1,574.4	1,574.4	1,574.4	1,574.4	1,574.4	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)	1,407.5	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	0.0
1037 GF/MH (UGF)	59.5	359.5	359.5	359.5	359.5	359.5	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)	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	3,958.6	3,958.6	69.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	1,751.7	1,751.7	114.1 7.0 %	0.0	0.0
Travel	18.1	71.7	71.7	71.7	71.7	71.7	71.7	0.0	0.0	0.0
Services	289.0	515.4	515.4	432.8	387.8	387.8	387.8	-45.0 -10.4 %	0.0	0.0
Commodities	78.3	120.0	120.0	120.0	120.0	120.0	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	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	1,627.4	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)	266.9	330.1	330.1	324.4	324.4	324.4	324.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	931.8	759.1	759.1	759.1	786.2	786.2	786.2	27.1 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	391.0	391.0	391.0	392.9	392.9	392.9	1.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	193.3	803.0	803.0	803.0	822.3	822.3	822.3	19.3 2.4 %	0.0	0.0
1037 GF/MH (UGF)	853.0	852.4	852.4	852.4	852.4	852.4	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	377.4	626.0	626.0	626.0	638.4	638.4	638.4	12.4 2.0 %	0.0	0.0
1092 MHTAAR (Other)	109.3	1.9	1.9	1.9	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	345.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	197.3	131.7	131.7	131.7	142.0	142.0	142.0	10.3 7.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	2	2	2	2	0	0	0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,784.8	1,611.5	1,611.5	1,611.5	1,638.6	1,638.6	1,638.6	27.1	1.7 %	0.0
Designated General (DGF)	543.2	522.7	522.7	522.7	534.9	534.9	534.9	12.2	2.3 %	0.0
Other State Funds (Other)	680.0	1,430.9	1,430.9	1,430.9	1,460.7	1,460.7	1,460.7	29.8	2.1 %	0.0
Federal Receipts (Fed)	266.9	330.1	330.1	324.4	324.4	324.4	324.4	0.0		0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	29,891.5	33,245.0	33,245.0	30,884.7	30,171.7	31,221.7	31,196.7	312.0 1.0 %	1,025.0 3.4 %	-25.0 -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	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,067.2	2,906.4	2,906.4	1,504.0	1,504.0	1,604.0	1,579.0	75.0 5.0 %	75.0 5.0 %	-25.0 -1.6 %	
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	27,824.3	30,324.7	30,324.7	29,380.7	28,667.7	29,617.7	29,617.7	237.0 0.8 %	950.0 3.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	1,453.8	1,453.8	-300.0 -17.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,297.4	1,371.5	1,371.5	1,371.5	1,371.5	1,771.5	1,771.5	400.0 29.2 %	400.0 29.2 %	0.0	
1037 GF/MH (UGF)	8,440.0	11,041.3	11,041.3	8,527.3	8,314.3	8,664.3	8,664.3	137.0 1.6 %	350.0 4.2 %	0.0	
1092 MHTAAR (Other)	750.6	200.0	200.0	200.0	0.0	300.0	275.0	75.0 37.5 %	275.0 >999 %	-25.0 -8.3 %	
1180 A/D T&P Fd (DGF)	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	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)	10,243.2	12,795.1	12,795.1	10,281.1	9,768.1	10,118.1	10,118.1	-163.0 -1.6 %	350.0 3.6 %	0.0	
Designated General (DGF)	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0	
Other State Funds (Other)	2,048.0	1,571.5	1,571.5	1,571.5	1,371.5	2,071.5	2,046.5	475.0 30.2 %	675.0 49.2 %	-25.0 -1.2 %	
Federal Receipts (Fed)	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	8,482.5	11,038.5	11,048.3	12,737.5	12,509.4	13,366.4	11,814.5	-923.0 -7.2 %	-694.9 -5.6 %	-1,551.9 -11.6 %	
<u>Objects of Expenditure</u>											
Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,017.1	7,242.1	7,242.1	146.9 2.1 %	225.0 3.2 %	0.0	
Travel	477.6	657.9	657.9	691.0	682.9	692.9	692.9	1.9 0.3 %	10.0 1.5 %	0.0	
Services	1,788.2	2,961.9	2,961.9	4,664.3	4,522.4	4,942.4	3,390.5	-1,273.8 -27.3 %	-1,131.9 -25.0 %	-1,551.9 -31.4 %	
Commodities	84.2	202.0	202.0	202.0	202.0	202.0	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	23.2	85.0	85.0	85.0	85.0	287.0	287.0	202.0 237.6 %	202.0 237.6 %	0.0	
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	3,473.8	2,309.9	-1,107.9 -32.4 %	-1,163.9 -33.5 %	-1,163.9 -33.5 %	
1003 G/F Match (UGF)	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	1,335.0	947.0	-346.5 -26.8 %	-388.0 -29.1 %	-388.0 -29.1 %	
1004 Gen Fund (UGF)	652.5	341.8	347.1	347.1	656.4	656.4	656.4	309.3 89.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	134.5	134.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	148.1	186.1	186.1	186.1	190.2	190.2	190.2	4.1 2.2 %	0.0	0.0	
1013 A/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,815.7	3,195.6	3,197.6	4,886.8	5,018.2	5,220.2	5,220.2	333.4 6.8 %	202.0 4.0 %	0.0	
1061 CIP Rcpts (Other)	0.6	352.6	352.6	352.6	352.6	352.6	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	308.7	803.1	803.1	803.1	11.8	666.8	666.8	-136.3 -17.0 %	655.0 >999 %	0.0	
1108 Stat Desig (Other)	241.3	182.5	182.5	182.5	182.5	182.5	182.5	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	675.0	898.3	900.1	900.1	921.0	921.0	921.0	20.9 2.3 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	41.5	231.4	231.4	231.4	231.4	231.4	231.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	70	70	70	68	68	68	68	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	19	20	20	20	20	20	20	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,727.6	4,830.9	4,838.2	6,527.4	7,009.6	7,211.6	6,823.6	296.2 4.5 %	-186.0 -2.7 %	-388.0 -5.4 %	
Designated General (DGF)	716.5	1,264.2	1,266.0	1,266.0	1,286.9	1,286.9	1,286.9	20.9 1.7 %	0.0	0.0	
Other State Funds (Other)	698.7	1,524.3	1,524.3	1,524.3	737.1	1,392.1	1,392.1	-132.2 -8.7 %	655.0 88.9 %	0.0	
Federal Receipts (Fed)	2,339.7	3,419.1	3,419.8	3,419.8	3,475.8	3,475.8	2,311.9	-1,107.9 -32.4 %	-1,163.9 -33.5 %	-1,163.9 -33.5 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,906.0	5,330.2	5,330.2	5,335.9	5,335.9	6,735.9	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	265.9	402.0	402.0	478.0	478.0	478.0	478.0	0.0	0.0	0.0
Commodities	22.3	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,617.8	4,898.2	4,898.2	4,827.9	4,827.9	6,227.9	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)	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	797.4	863.7	863.7	863.7	863.7	863.7	863.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
1037 GF/MH (UGF)	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	1,547.2	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)	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	0.0
Federal Receipts (Fed)	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	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	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	442.2	398.6	398.6	398.6	398.6	398.6	398.6	0.0	0.0	0.0
Commodities	0.9	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	2,713.0	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)	432.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	298.0	285.9	285.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1092 MHTAAR (Other)	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	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)	446.9	434.8	434.8	434.8	434.8	434.8	434.8	0.0	0.0	0.0
Designated General (DGF)	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0
Other State Funds (Other)	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	432.1	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	8,158.5	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	1,091.4	2,185.7	2,185.7	2,185.7	1,885.7	1,885.7	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	6,189.1	6,216.3	6,216.3	6,272.8	6,272.8	6,272.8	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)	892.9	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	6,387.6	6,387.6	6,387.6	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	300.0	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	15,496.6	15,708.2	15,708.2	16,634.3	15,534.3	16,834.3	16,834.3	200.0 1.2 %	1,300.0 8.4 %	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	36.4	135.9	135.9	45.9	45.9	195.9	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,460.2	15,572.3	15,572.3	16,588.4	15,488.4	16,638.4	16,638.4	50.0 0.3 %	1,150.0 7.4 %	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)	927.2	989.5	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,045.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	0.0
1037 GF/MH (UGF)	12,424.2	12,424.2	12,424.2	13,350.3	13,350.3	13,500.3	13,500.3	150.0 1.1 %	150.0 1.1 %	0.0
1092 MHTAAR (Other)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,150.0	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)	13,469.4	13,618.7	13,618.7	14,544.8	14,544.8	14,694.8	14,694.8	150.0 1.0 %	150.0 1.0 %	0.0
Other State Funds (Other)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,150.0	1,150.0	50.0 4.5 %	1,150.0 >999 %	0.0
Federal Receipts (Fed)	927.2	989.5	989.5	989.5	989.5	989.5	989.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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)	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	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)	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	11,584.8	14,269.2	14,269.2	14,622.3	13,760.3	15,440.3	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	0.0
Travel	87.1	106.4	106.4	87.2	87.2	87.2	87.2	0.0	0.0	0.0
Services	761.1	528.8	528.8	528.8	528.8	528.8	528.8	0.0	0.0	0.0
Commodities	10.3	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	10,726.3	13,634.0	13,634.0	14,006.3	13,144.3	14,824.3	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	98.1	367.3	367.3	213.6	213.6	213.6	213.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	198.0	897.3	897.3	897.3	897.3	897.3	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	116.8	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	10,654.8	11,812.8	11,812.8	12,319.6	12,532.6	13,337.6	13,337.6	1,018.0 8.3 %	805.0 6.4 %	0.0
1092 MHTAAR (Other)	546.5	1,075.0	1,075.0	1,075.0	0.0	875.0	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	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)	10,852.8	12,710.1	12,710.1	13,216.9	13,429.9	14,234.9	14,234.9	1,018.0 7.7 %	805.0 6.0 %	0.0
Other State Funds (Other)	633.9	1,191.8	1,191.8	1,191.8	116.8	991.8	991.8	-200.0 -16.8 %	875.0 749.1 %	0.0
Federal Receipts (Fed)	98.1	367.3	367.3	213.6	213.6	213.6	213.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	29,951.1	30,791.9	30,866.8	30,866.8	31,441.8	31,666.8	31,666.8	800.0 2.6 %	225.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	24,457.9	24,457.9	1,495.8 6.5 %	0.0	0.0	
Travel	79.6	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	
Services	3,615.2	3,725.2	3,742.9	3,742.9	3,555.2	3,780.2	3,780.2	37.3 1.0 %	225.0 6.3 %	0.0	
Commodities	1,160.9	990.4	990.4	990.4	990.4	990.4	990.4	0.0	0.0	0.0	
Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	2,386.3	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)	84.1	100.4	100.4	100.4	100.4	100.4	100.4	0.0	0.0	0.0	
1003 G/F Match (UGF)	32.6	34.0	34.0	34.0	34.4	34.4	34.4	0.4 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,722.3	720.3	738.0	738.0	747.7	747.7	747.7	9.7 1.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	17,896.0	17,896.0	395.5 2.3 %	0.0	0.0	
1037 GF/MH (UGF)	5,736.5	6,056.4	6,063.5	6,063.5	6,179.4	6,329.4	6,329.4	265.9 4.4 %	150.0 2.4 %	0.0	
1092 MHTAAR (Other)	25.1	120.5	121.8	121.8	1.8	76.8	76.8	-45.0 -36.9 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	6,482.1	6,482.1	173.5 2.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	240	240	240	241	241	241	241	0	0	0	
Perm Part Time	9	9	9	9	9	9	9	0	0	0	
Temporary	7	7	7	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,491.4	6,810.7	6,835.5	6,835.5	6,961.5	7,111.5	7,111.5	276.0 4.0 %	150.0 2.2 %	0.0	
Other State Funds (Other)	22,375.6	23,880.8	23,930.9	23,930.9	24,379.9	24,454.9	24,454.9	524.0 2.2 %	75.0 0.3 %	0.0	
Federal Receipts (Fed)	84.1	100.4	100.4	100.4	100.4	100.4	100.4	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	7.3	9.0	9.0	9.0	9.0	9.0	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	2.2	9.0	9.0	9.0	2.5	2.5	2.5	-6.5 -72.2 %	0.0	0.0
Services	4.9	0.0	0.0	0.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.5	0.5	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)	7.3	9.0	9.0	9.0	9.0	9.0	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)	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	869.1	1,071.3	1,073.3	1,073.3	627.5	1,082.5	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	511.8	571.9	573.9	573.9	364.3	614.3	614.3	40.4 7.0 %	250.0 68.6 %	0.0
Travel	193.4	174.2	174.2	174.2	76.2	186.2	186.2	12.0 6.9 %	110.0 144.4 %	0.0
Services	147.7	281.4	281.4	281.4	164.1	229.1	229.1	-52.3 -18.6 %	65.0 39.6 %	0.0
Commodities	16.2	36.8	36.8	36.8	15.9	45.9	45.9	9.1 24.7 %	30.0 188.7 %	0.0
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18.7	96.9	97.0	97.0	97.8	97.8	97.8	0.8 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.3	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	451.3	453.6	455.2	455.2	471.7	471.7	471.7	16.5 3.6 %	0.0	0.0
1092 MHTAAR (Other)	336.8	475.8	476.1	476.1	13.0	468.0	468.0	-8.1 -1.7 %	455.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	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)	471.3	453.6	455.2	455.2	471.7	471.7	471.7	16.5 3.6 %	0.0	0.0
Other State Funds (Other)	379.1	520.8	521.1	521.1	58.0	513.0	513.0	-8.1 -1.6 %	455.0 784.5 %	0.0
Federal Receipts (Fed)	18.7	96.9	97.0	97.0	97.8	97.8	97.8	0.8 0.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	69.5	73.6	73.6	73.6	4.1 5.9 %	0.0	0.0
Travel	29.1	32.7	32.7	32.7	32.7	32.7	32.7	0.0	0.0	0.0
Services	23.5	30.6	30.6	17.1	17.1	17.1	17.1	0.0	0.0	0.0
Commodities	5.5	17.2	17.2	7.5	7.5	7.5	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)	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	1	1	1	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)	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1 3.2 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	8,627.7	8,627.7	17.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	5,205.7	5,205.7	222.1 4.5 %	0.0	0.0
Travel	228.6	7.9	7.9	107.9	107.9	107.9	107.9	0.0	0.0	0.0
Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	3,195.1	3,195.1	-204.2 -6.0 %	0.0	0.0
Commodities	90.7	97.0	102.0	97.0	97.0	97.0	97.0	0.0	0.0	0.0
Capital Outlay	0.0	72.0	72.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,230.9	3,371.9	3,449.9	3,449.9	3,449.8	3,439.5	3,439.5	-10.4 -0.3 %	-10.3 -0.3 %	0.0
1003 G/F Match (UGF)	874.5	1,488.1	1,619.6	1,619.6	1,547.0	1,547.0	1,547.0	-72.6 -4.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,774.4	2,473.5	2,477.5	3,270.8	3,361.4	3,371.7	3,371.7	100.9 3.1 %	10.3 0.3 %	0.0
1007 I/A Rcpts (Other)	36.3	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.6	69.5	69.5	69.5	69.5	69.5	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	54	53	53	52	52	52	52	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,718.5	4,031.1	4,166.6	4,959.9	4,977.9	4,988.2	4,988.2	28.3 0.6 %	10.3 0.2 %	0.0
Other State Funds (Other)	36.3	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,230.9	3,371.9	3,449.9	3,449.9	3,449.8	3,439.5	3,439.5	-10.4 -0.3 %	-10.3 -0.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	402.7	323.0	323.0	341.0	341.0	341.0	341.0	0.0	0.0	0.0
Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0
Commodities	4.6	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	0.2	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)	330.2	813.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	341.0	410.7	410.7	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	592.7	580.8	580.8	580.8	580.8	580.8	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)	933.7	991.5	991.5	991.5	991.5	991.5	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	330.2	813.0	813.0	813.0	813.0	813.0	813.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	45,135.2	46,070.2	2,499.3 5.7 %	935.0 2.1 %	935.0 2.1 %	935.0 2.1 %	
<u>Objects of Expenditure</u>												
Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	37,770.7	38,705.7	2,499.3 6.9 %	935.0 2.5 %	935.0 2.5 %	935.0 2.5 %	
Travel	353.2	313.9	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0	0.0	
Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0	0.0	0.0	
Commodities	947.2	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0	
Capital Outlay	150.4	95.2	95.2	95.2	95.2	95.2	95.2	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	0.0	
Miscellaneous	0.0	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)	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	13,921.1	14,089.4	620.4 4.6 %	168.3 1.2 %	168.3 1.2 %	168.3 1.2 %	
1003 G/F Match (UGF)	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	4,213.4	4,980.1	919.2 22.6 %	766.7 18.2 %	766.7 18.2 %	766.7 18.2 %	
1004 Gen Fund (UGF)	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	26,552.2	26,552.2	959.7 3.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	48.3	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	148.6	148.5	148.5	148.5	148.5	148.5	148.5	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	61.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
<u>Positions</u>												
Perm Full Time	438	438	438	441	441	441	441	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	30,914.1	31,680.8	1,878.9 6.3 %	766.7 2.5 %	766.7 2.5 %	766.7 2.5 %	
Other State Funds (Other)	109.3	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	13,921.1	14,089.4	620.4 4.6 %	168.3 1.2 %	168.3 1.2 %	168.3 1.2 %	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,069.3	13,487.1	13,487.1	12,983.3	12,708.3	13,234.3	13,234.3	251.0 1.9 %	526.0 4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.3	119.1	119.1	119.1	119.1	119.1	119.1	0.0	0.0	0.0
Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	1,520.1	1,520.1	-65.0 -4.1 %	0.0	0.0
Commodities	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,655.4	11,577.4	11,777.4	11,279.1	11,069.1	11,595.1	11,595.1	316.0 2.8 %	526.0 4.8 %	0.0
Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	115.5	115.5	115.5	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,370.9	5,966.6	5,966.6	5,362.8	5,362.8	5,612.8	5,612.8	250.0 4.7 %	250.0 4.7 %	0.0
1007 I/A Rcpts (Other)	325.1	699.9	699.9	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	75.0	225.0	225.0	225.0	225.0	363.0	363.0	138.0 61.3 %	138.0 61.3 %	0.0
1092 MHTAAR (Other)	62.5	275.0	275.0	275.0	0.0	138.0	138.0	-137.0 -49.8 %	138.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	2	2	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)	4,561.4	6,307.1	6,307.1	5,803.3	5,803.3	6,191.3	6,191.3	388.0 6.7 %	388.0 6.7 %	0.0
Other State Funds (Other)	387.6	974.9	974.9	974.9	699.9	837.9	837.9	-137.0 -14.1 %	138.0 19.7 %	0.0
Federal Receipts (Fed)	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	12,721.5	17,246.0	17,470.0	14,830.4	14,830.4	14,807.3	14,927.3	96.9 0.7 %	96.9 0.7 %	120.0 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	101.9	144.4	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	12,619.6	17,101.6	17,325.6	14,686.0	14,686.0	14,662.9	14,782.9	96.9 0.7 %	96.9 0.7 %	120.0 0.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,728.1	3,955.6	3,992.8	3,992.8	3,992.8	4,029.3	4,149.3	156.5 3.9 %	156.5 3.9 %	120.0 3.0 %
1003 G/F Match (UGF)	3,659.2	3,659.2	3,846.0	3,846.0	3,846.0	4,030.0	4,030.0	184.0 4.8 %	184.0 4.8 %	0.0
1004 Gen Fund (UGF)	4,484.7	7,287.6	7,287.6	4,648.0	4,648.0	4,648.0	4,648.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	2,542.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	306.8	243.6	243.6	243.6	243.6	0.0	0.0	-243.6 -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)	8,143.9	10,946.8	11,133.6	8,494.0	8,494.0	8,678.0	8,678.0	184.0 2.2 %	184.0 2.2 %	0.0
Designated General (DGF)	2,542.7	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,034.9	4,199.2	4,236.4	4,236.4	4,236.4	4,029.3	4,149.3	-87.1 -2.1 %	-87.1 -2.1 %	120.0 3.0 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	1,576.1	1,676.1	100.0 6.3 %	100.0 6.3 %	100.0 6.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	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	1,024.7	1,676.1	1,776.1	1,576.1	1,576.1	1,576.1	1,676.1	100.0 6.3 %	100.0 6.3 %	100.0 6.3 %
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	451.1	538.5	538.5	538.5	538.5	538.5	638.5	100.0 18.6 %	100.0 18.6 %	100.0 18.6 %
1003 G/F Match (UGF)	487.6	637.6	637.6	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	31.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	55.0	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)	518.6	1,237.6	1,237.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	506.1	538.5	538.5	538.5	538.5	538.5	638.5	100.0 18.6 %	100.0 18.6 %	100.0 18.6 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,169.1	6,343.5	6,384.5	7,204.5	7,204.5	6,845.4	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	2.4	0.3	0.3	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	285.0	1,122.6	1,122.6	1,122.6	1,122.6	722.6	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	5,881.7	5,140.6	5,261.6	6,081.6	6,081.6	6,122.5	6,122.5	40.9 0.7 %	40.9 0.7 %	0.0
Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	121.9	1,027.7	1,029.9	1,029.9	1,029.9	632.1	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0
1003 G/F Match (UGF)	1,531.5	1,531.4	1,570.2	1,570.2	1,570.2	1,608.9	1,608.9	38.7 2.5 %	38.7 2.5 %	0.0
1004 Gen Fund (UGF)	2,282.6	1,541.4	1,541.4	2,361.4	2,361.4	2,361.4	2,361.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0
1212 Stimulus09 (Fed)	10.1	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)	4,562.0	3,820.7	3,859.5	4,679.5	4,679.5	4,718.2	4,718.2	38.7 0.8 %	38.7 0.8 %	0.0
Other State Funds (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	132.0	1,027.7	1,029.9	1,029.9	1,029.9	632.1	632.1	-397.8 -38.6 %	-397.8 -38.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	23,289.4	23,401.6	23,401.6	24,151.6	24,151.6	23,371.6	23,631.6	-520.0 -2.2 %	-520.0 -2.2 %	260.0 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	403.5	1,026.3	1,026.3	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	0.0
Commodities	3.2	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	22,870.1	22,375.3	22,375.3	22,125.3	22,125.3	21,345.3	21,605.3	-520.0 -2.4 %	-520.0 -2.4 %	260.0 1.2 %
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)	12,799.0	11,952.0	11,952.0	12,952.0	12,952.0	12,952.0	13,212.0	260.0 2.0 %	260.0 2.0 %	260.0 2.0 %
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,013.8	8,315.2	8,315.2	8,065.2	8,065.2	8,065.2	8,065.2	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,122.2	780.0	780.0	780.0	780.0	0.0	0.0	-780.0 -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)	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,921.2	12,732.0	12,732.0	13,732.0	13,732.0	12,952.0	13,212.0	-520.0 -3.8 %	-520.0 -3.8 %	260.0 2.0 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	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	0.1	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	57.0	72.5	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	6,477.0	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)	6.6	257.3	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	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)	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	0.0
Other State Funds (Other)	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	7.4	257.3	257.3	257.3	257.3	257.3	257.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,943.3	9,671.4	11,384.0	11,384.0	9,436.2	9,616.2	9,616.2	-1,767.8 -15.5 %	180.0 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	776.5	619.5	619.9	599.9	619.3	619.3	619.3	19.4 3.2 %	0.0	0.0
Travel	108.8	34.4	34.4	54.4	54.4	54.4	54.4	0.0	0.0	0.0
Services	787.1	765.0	765.0	760.0	580.0	680.0	680.0	-80.0 -10.5 %	100.0 17.2 %	0.0
Commodities	35.9	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,235.0	8,242.5	9,954.7	9,959.7	8,172.5	8,252.5	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)	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	2,331.7	2,331.7	14.2 0.6 %	0.0	0.0
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	38.7	38.7	38.7	0.9 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	1,159.2	1,159.2	4.3 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	871.8	608.1	608.1	608.1	608.1	608.1	608.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0	0.0
1092 MHTAAR (Other)	255.0	255.0	255.0	255.0	0.0	180.0	180.0	-75.0 -29.4 %	180.0 >999 %	0.0
1212 Stimulus09 (Fed)	316.1	0.0	1,712.2	1,712.2	0.0	0.0	0.0	-1,712.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	6,496.4	6,496.4	5.2 0.1 %	0.0	0.0
Other State Funds (Other)	1,126.8	863.1	863.1	863.1	608.1	788.1	788.1	-75.0 -8.7 %	180.0 29.6 %	0.0
Federal Receipts (Fed)	2,304.9	2,317.5	4,029.7	4,029.7	2,331.7	2,331.7	2,331.7	-1,698.0 -42.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	469.5	549.2	549.2	549.2	549.2	150.0	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	1.7	12.7	12.7	12.7	12.7	0.0	0.0	-12.7 -100.0 %	-12.7 -100.0 %	0.0
Services	73.4	100.0	100.0	100.0	249.9	150.0	150.0	50.0 50.0 %	-99.9 -40.0 %	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	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	394.4	435.0	435.0	435.0	285.1	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>										
1002 Fed Rcpts (Fed)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1098 ChildTrErr (DGF)	273.0	399.3	399.3	399.3	399.3	0.0	0.0	-399.3 -100.0 %	-399.3 -100.0 %	0.0
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	149.9	150.0	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>										
Unrestricted General (UGF)	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	408.9	549.2	549.2	549.2	549.2	150.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0
Federal Receipts (Fed)	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	2,089.7	2,089.7	48.2 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	1,471.6	1,471.6	62.4 4.4 %	0.0	0.0
Travel	147.3	150.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Services	196.6	352.6	352.6	411.8	397.6	397.6	397.6	-14.2 -3.4 %	0.0	0.0
Commodities	7.4	60.5	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	1,442.8	35.3 2.5 %	0.0	0.0
1003 G/F Match (UGF)	178.0	184.2	184.2	184.2	186.8	186.8	186.8	2.6 1.4 %	0.0	0.0
1004 Gen Fund (UGF)	236.6	369.1	369.1	369.1	379.4	379.4	379.4	10.3 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	414.6	553.3	553.3	553.3	566.2	566.2	566.2	12.9 2.3 %	0.0	0.0
Other State Funds (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	1,442.8	35.3 2.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	33,249.8	37,342.8	38,168.2	38,321.1	16,526.9	19,776.9	20,073.6	-18,247.5 -47.6 %	3,546.7 21.5 %	296.7 1.5 %	
<u>Objects of Expenditure</u>											
Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,055.0	9,555.0	9,779.8	474.2 5.1 %	724.8 8.0 %	224.8 2.4 %	
Travel	171.7	207.0	211.6	211.6	211.6	236.6	236.6	25.0 11.8 %	25.0 11.8 %	0.0	
Services	25,930.6	27,775.9	27,870.2	28,526.9	6,991.9	9,666.9	9,738.8	-18,788.1 -65.9 %	2,746.9 39.3 %	71.9 0.7 %	
Commodities	98.2	214.3	218.4	218.4	217.4	267.4	267.4	49.0 22.4 %	50.0 23.0 %	0.0	
Capital Outlay	0.0	21.0	38.6	38.6	31.0	31.0	31.0	-7.6 -19.7 %	0.0	0.0	
Grants, Benefits	15.0	20.0	20.0	20.0	20.0	20.0	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)	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	8,777.2	8,889.6	-15,210.6 -63.1 %	112.4 1.3 %	112.4 1.3 %	
1003 G/F Match (UGF)	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	3,935.0	3,983.2	-5,889.3 -59.7 %	48.2 1.2 %	48.2 1.2 %	
1004 Gen Fund (UGF)	1,131.6	898.5	898.5	898.5	907.3	1,407.3	1,407.3	508.8 56.6 %	500.0 55.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	136.1 >999 %	
1007 I/A Rcpts (Other)	210.2	3.4	3.4	3.4	3.4	753.4	753.4	750.0 >999 %	750.0 >999 %	0.0	
1061 CIP Rcpts (Other)	1,898.0	2,786.9	2,821.4	2,821.4	2,904.0	4,904.0	4,904.0	2,082.6 73.8 %	2,000.0 68.9 %	0.0	
1212 Stimulus09 (Fed)	14.5	0.0	625.1	625.1	0.0	0.0	0.0	-625.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	90	86	86	87	87	87	88	1 1.1 %	1 1.1 %	1 1.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	6	6	4	4	4	-2 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,667.0	10,626.1	10,694.6	10,771.0	4,842.3	5,342.3	5,390.5	-5,380.5 -50.0 %	548.2 11.3 %	48.2 0.9 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	136.1 >999 %	
Other State Funds (Other)	2,108.2	2,790.3	2,824.8	2,824.8	2,907.4	5,657.4	5,657.4	2,832.6 100.3 %	2,750.0 94.6 %	0.0	
Federal Receipts (Fed)	20,474.6	23,926.4	24,648.8	24,725.3	8,777.2	8,777.2	8,889.6	-15,835.7 -64.0 %	112.4 1.3 %	112.4 1.3 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	2,338.8	2,338.8	60.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,438.6	1,936.9	1,939.9	1,825.8	1,904.2	1,904.2	1,904.2	78.4 4.3 %	0.0	0.0
Travel	13.1	59.2	59.2	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Services	320.9	376.3	376.3	337.5	319.6	319.6	319.6	-17.9 -5.3 %	0.0	0.0
Commodities	18.6	50.4	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	1,237.6	32.1 2.7 %	0.0	0.0
1003 G/F Match (UGF)	788.9	977.7	979.2	902.8	929.7	929.7	929.7	26.9 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	153.0	170.0	170.0	170.0	171.5	171.5	171.5	1.5 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	17	17	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)	941.9	1,147.7	1,149.2	1,072.8	1,101.2	1,101.2	1,101.2	28.4 2.6 %	0.0	0.0
Federal Receipts (Fed)	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	1,237.6	32.1 2.7 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	5,674.0	5,674.0	91.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	2,733.2	2,733.2	91.6 3.5 %	0.0	0.0
Travel	88.2	227.9	227.9	227.9	227.9	227.9	227.9	0.0	0.0	0.0
Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0
Commodities	40.0	89.6	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	684.2	2,637.6	2,637.6	2,637.6	2,692.0	2,637.6	2,637.6	0.0	-54.4 -2.0 %	0.0
1003 G/F Match (UGF)	145.1	148.9	148.9	148.9	153.9	153.9	153.9	5.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,466.2	969.1	969.1	969.1	988.3	1,042.7	1,042.7	73.6 7.6 %	54.4 5.5 %	0.0
1005 GF/Prgm (DGF)	0.0	1,690.7	1,690.7	1,690.7	1,700.6	1,700.6	1,700.6	9.9 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	10.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
1037 GF/MH (UGF)	120.8	123.1	123.1	123.1	126.2	126.2	126.2	3.1 2.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,000.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	33	33	33	33	33	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)	1,732.1	1,241.1	1,241.1	1,241.1	1,268.4	1,322.8	1,322.8	81.7 6.6 %	54.4 4.3 %	0.0
Designated General (DGF)	1,000.8	1,690.7	1,690.7	1,690.7	1,700.6	1,700.6	1,700.6	9.9 0.6 %	0.0	0.0
Other State Funds (Other)	10.0	13.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Federal Receipts (Fed)	684.2	2,637.6	2,637.6	2,637.6	2,692.0	2,637.6	2,637.6	0.0	-54.4 -2.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	17,656.9	17,495.9	17,495.9	17,531.1	17,887.2	18,587.2	18,587.2	1,056.1 6.0 %	700.0 3.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	15,309.5	16,009.5	16,009.5	1,056.1 7.1 %	700.0 4.6 %	0.0	
Travel	19.5	3.1	3.1	3.1	3.1	3.1	3.1	0.0	0.0	0.0	
Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	
Commodities	1,000.7	858.0	858.0	893.2	893.2	893.2	893.2	0.0	0.0	0.0	
Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	596.0	355.3	355.3	355.3	355.3	355.3	355.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.3	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	16,577.8	16,462.7	16,462.7	16,462.7	16,993.5	17,493.5	17,493.5	1,030.8 6.3 %	500.0 2.9 %	0.0	
1007 I/A Rcpts (Other)	423.9	357.0	357.0	392.2	392.2	392.2	392.2	0.0	0.0	0.0	
1037 GF/MH (UGF)	465.5	480.3	480.3	480.3	493.3	693.3	693.3	213.0 44.3 %	200.0 40.5 %	0.0	
1092 MHTAAR (Other)	189.2	194.9	194.9	194.9	7.2	7.2	7.2	-187.7 -96.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	173	173	173	173	173	173	173	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,043.3	16,943.0	16,943.0	16,943.0	17,486.8	18,186.8	18,186.8	1,243.8 7.3 %	700.0 4.0 %	0.0	
Other State Funds (Other)	613.3	551.9	551.9	587.1	399.4	399.4	399.4	-187.7 -32.0 %	0.0	0.0	
Federal Receipts (Fed)	0.3	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	2,144.2	2,144.2	61.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	1,796.4	1,796.4	61.7 3.6 %	0.0	0.0
Travel	1.3	3.2	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	189.5	198.9	198.9	198.9	198.9	198.9	198.9	0.0	0.0	0.0
Commodities	104.1	110.2	110.2	110.2	110.2	110.2	110.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.5	35.5	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	2,108.7	61.7 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	25.8	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	2,108.7	61.7 3.0 %	0.0	0.0
Other State Funds (Other)	25.8	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	1,802.3	1,802.3	51.5 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	1,482.8	1,482.8	51.5 3.6 %	0.0	0.0
Travel	2.6	4.8	4.8	4.8	4.8	4.8	4.8	0.0	0.0	0.0
Services	116.4	129.1	129.1	129.1	129.1	129.1	129.1	0.0	0.0	0.0
Commodities	143.7	136.4	136.4	136.4	136.4	136.4	136.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.3	49.2	49.2	49.2	49.2	49.2	49.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	1,766.3	51.5 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	26.5	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	1,766.3	51.5 3.0 %	0.0	0.0
Other State Funds (Other)	26.5	35.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	4,743.9	4,743.9	100.2 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	3,913.2	3,913.2	100.2 2.6 %	0.0	0.0
Travel	3.9	4.6	4.6	4.6	4.6	4.6	4.6	0.0	0.0	0.0
Services	487.0	467.6	467.6	467.6	467.6	467.6	467.6	0.0	0.0	0.0
Commodities	220.7	241.9	241.9	241.9	241.9	241.9	241.9	0.0	0.0	0.0
Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	124.4	116.6	116.6	116.6	116.6	116.6	116.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.8	4.5	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	4,539.9	4,539.9	99.5 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	55.4	89.8	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0
1037 GF/MH (UGF)	103.7	109.0	109.0	109.0	109.7	109.7	109.7	0.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	4	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	4,649.6	4,649.6	100.2 2.2 %	0.0	0.0
Other State Funds (Other)	55.4	89.8	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0
Federal Receipts (Fed)	0.8	4.5	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	3,880.3	3,880.3	218.8 6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	3,412.7	3,412.7	218.8 6.9 %	0.0	0.0
Travel	4.5	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	303.9	314.8	314.8	314.8	314.8	314.8	314.8	0.0	0.0	0.0
Commodities	110.1	103.3	103.3	103.3	103.3	103.3	103.3	0.0	0.0	0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	72.6	42.0	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	3,770.3	3,770.3	217.6 6.1 %	0.0	0.0
1007 I/A Rcpts (Other)	41.1	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	57.1	57.5	57.5	57.5	58.7	58.7	58.7	1.2 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	3,829.0	3,829.0	218.8 6.1 %	0.0	0.0
Other State Funds (Other)	41.1	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	2,556.6	2,556.6	106.3 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	2,178.2	2,178.2	106.3 5.1 %	0.0	0.0
Travel	5.6	6.4	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	234.8	258.6	258.6	258.6	258.6	258.6	258.6	0.0	0.0	0.0
Commodities	65.2	60.4	60.4	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18.7	53.0	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	2,554.6	106.3 4.3 %	0.0	0.0
1108 Stat Desig (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	19	19	19	19	19	19	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	2,554.6	106.3 4.3 %	0.0	0.0
Other State Funds (Other)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	3,800.6	3,800.6	151.1 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	3,086.2	3,086.2	151.1 5.1 %	0.0	0.0
Travel	3.6	3.4	3.4	3.4	3.4	3.4	3.4	0.0	0.0	0.0
Services	363.2	354.3	354.3	354.3	354.3	354.3	354.3	0.0	0.0	0.0
Commodities	231.2	228.0	228.0	228.0	228.0	228.0	228.0	0.0	0.0	0.0
Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	94.1	128.7	128.7	128.7	128.7	128.7	128.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13.4	2.2	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	3,720.3	151.1 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	49.9	78.1	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
1108 Stat Desig (Other)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	3,720.3	151.1 4.2 %	0.0	0.0
Other State Funds (Other)	50.7	78.1	78.1	78.1	78.1	78.1	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	13.4	2.2	2.2	2.2	2.2	2.2	2.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	1,739.3	1,739.3	52.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	1,470.7	1,470.7	52.8 3.7 %	0.0	0.0
Travel	30.8	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	157.0	147.4	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0
Commodities	98.3	86.4	86.4	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31.1	27.8	27.8	27.8	27.8	27.8	27.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.5	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	1,672.8	52.8 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	1,672.8	52.8 3.3 %	0.0	0.0
Other State Funds (Other)	25.0	28.5	28.5	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	1.5	38.0	38.0	38.0	38.0	38.0	38.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	13,456.0	14,127.5	14,250.1	14,150.1	14,534.7	14,620.6	14,620.6	470.5 3.3 %	85.9 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,735.7	12,830.0	12,830.0	808.3 6.7 %	94.3 0.7 %	0.0	
Travel	372.5	179.4	179.4	179.4	162.8	179.4	179.4	0.0	16.6 10.2 %	0.0	
Services	1,120.8	1,249.7	1,369.1	1,269.1	1,027.3	1,002.3	1,002.3	-266.8 -21.0 %	-25.0 -2.4 %	0.0	
Commodities	267.5	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Capital Outlay	10.4	57.9	57.9	57.9	22.9	22.9	22.9	-35.0 -60.4 %	0.0	0.0	
Grants, Benefits	512.7	522.0	522.0	522.0	486.0	486.0	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)	364.1	568.9	568.9	568.9	590.4	559.1	559.1	-9.8 -1.7 %	-31.3 -5.3 %	0.0	
1004 Gen Fund (UGF)	12,638.7	13,140.3	13,262.9	13,262.9	13,621.8	13,628.1	13,628.1	365.2 2.8 %	6.3	0.0	
1007 I/A Rcpts (Other)	142.6	150.0	150.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	239.6	244.9	244.9	244.9	249.1	249.1	249.1	4.2 1.7 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	110.9	110.9	110.9 >999 %	110.9 >999 %	0.0	
1108 Stat Desig (Other)	71.0	23.4	23.4	23.4	23.4	23.4	23.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	133	134	134	134	134	134	134	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	4	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,878.3	13,385.2	13,507.8	13,507.8	13,870.9	13,877.2	13,877.2	369.4 2.7 %	6.3	0.0	
Other State Funds (Other)	213.6	173.4	173.4	73.4	73.4	184.3	184.3	110.9 151.1 %	110.9 151.1 %	0.0	
Federal Receipts (Fed)	364.1	568.9	568.9	568.9	590.4	559.1	559.1	-9.8 -1.7 %	-31.3 -5.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	988.0	1,300.0	1,300.0	1,364.8	1,364.8	1,314.8	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	172.0	135.9	135.9	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	339.8	476.1	476.1	496.1	496.1	446.1	446.1	-50.0 -10.1 %	-50.0 -10.1 %	0.0
Commodities	34.1	40.0	40.0	44.8	44.8	44.8	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	442.1	648.0	648.0	688.0	688.0	688.0	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)	940.5	1,234.8	1,234.8	1,234.8	1,234.8	1,184.8	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0
1007 I/A Rcpts (Other)	45.3	35.2	35.2	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	2.2	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	47.5	65.2	65.2	130.0	130.0	130.0	130.0	0.0	0.0	0.0
Federal Receipts (Fed)	940.5	1,234.8	1,234.8	1,234.8	1,234.8	1,184.8	1,184.8	-50.0 -4.0 %	-50.0 -4.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	510.4	997.9	997.9	997.9	997.9	429.4	429.4	-568.5 -57.0 %	-568.5 -57.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.1	49.9	69.9	69.9	69.9	24.9	24.9	-45.0 -64.4 %	-45.0 -64.4 %	0.0
Services	42.8	50.0	80.0	80.0	80.0	49.8	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	429.6	748.0	848.0	848.0	848.0	354.7	354.7	-493.3 -58.2 %	-493.3 -58.2 %	0.0
Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.8	568.5	568.5	568.5	568.5	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0
1004 Gen Fund (UGF)	310.6	429.4	429.4	429.4	429.4	429.4	429.4	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)	310.6	429.4	429.4	429.4	429.4	429.4	429.4	0.0	0.0	0.0
Federal Receipts (Fed)	199.8	568.5	568.5	568.5	568.5	0.0	0.0	-568.5 -100.0 %	-568.5 -100.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0
1003 G/F Match (UGF)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
Federal Receipts (Fed)	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0 3.9 %	2,250.0 3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0 3.9 %	2,250.0 3.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,102.7	1,030.0	1,030.0	1,030.0	1,030.0	2,030.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0
1004 Gen Fund (UGF)	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	54,038.4	1,250.0 2.4 %	1,250.0 2.4 %	0.0
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	54,038.4	1,250.0 2.4 %	1,250.0 2.4 %	0.0
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,102.7	1,030.0	1,030.0	1,030.0	1,030.0	2,030.0	2,030.0	1,000.0 97.1 %	1,000.0 97.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	47,196.3	47,196.3	-3,914.0 -7.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	3,256.8	3,256.8	122.0 3.9 %	0.0	0.0
Travel	102.1	141.3	141.3	141.3	141.3	141.3	141.3	0.0	0.0	0.0
Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	0.0
Commodities	27.9	282.6	282.6	282.6	282.6	282.6	282.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35,315.0	42,528.8	46,564.8	44,564.8	40,528.8	40,528.8	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)	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	37,807.8	37,807.8	123.6 0.3 %	0.0	0.0
1003 G/F Match (UGF)	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	6,351.6	6,351.6	-1.6	0.0	0.0
1004 Gen Fund (UGF)	696.3	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,018.0	0.0	4,036.0	4,036.0	0.0	0.0	0.0	-4,036.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	37	37	37	37	37	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)	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	9,238.5	9,238.5	-1.6	0.0	0.0
Other State Funds (Other)	100.0	0.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	33,534.1	39,684.2	43,720.2	41,720.2	37,807.8	37,807.8	37,807.8	-3,912.4 -9.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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>										
1003 G/F Match (UGF)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,645.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	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)	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0 15.1 %	250.0 15.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	492.5	884.7	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	492.5	884.7	884.7	884.7	884.7	884.7	884.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %
<u>Objects of Expenditure</u>										
Personal Services	423.0	491.3	491.3	466.0	486.0	486.0	486.0	20.0 4.3 %	0.0	0.0
Travel	0.2	9.7	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Services	28.2	169.7	169.7	169.7	169.7	169.7	169.7	0.0	0.0	0.0
Commodities	9.2	43.5	43.5	43.5	43.5	43.5	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4	21,744.5	1,968.1 10.0 %	1,968.1 10.0 %	1,968.1 10.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	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	394.0	435.0	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	13,190.7	13,149.7	13,149.7	13,149.7	13,149.7	15,849.7	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	13,584.7	13,584.7	13,584.7	16,284.7	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	13,584.7	13,584.7	13,584.7	16,284.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	17,573.8	21,073.8	3,558.5 20.3 %	3,500.0 19.9 %	3,500.0 19.9 %	
<u>Objects of Expenditure</u>											
Personal Services	879.7	871.8	871.8	1,004.2	1,062.7	1,062.7	1,062.7	58.5 5.8 %	0.0	0.0	
Travel	18.2	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	
Services	193.9	277.0	277.0	277.0	277.0	277.0	277.0	0.0	0.0	0.0	
Commodities	40.7	39.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	19,683.5	3,500.0 21.6 %	3,500.0 21.6 %	3,500.0 21.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	12,546.9	16,046.9	3,542.2 28.3 %	3,500.0 27.9 %	3,500.0 27.9 %	
1004 Gen Fund (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	5,026.9	16.3 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	8	8	8	8	0	0	0	
Perm Part Time	12	12	12	8	8	8	8	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	5,026.9	16.3 0.3 %	0.0	0.0	
Federal Receipts (Fed)	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	12,546.9	16,046.9	3,542.2 28.3 %	3,500.0 27.9 %	3,500.0 27.9 %	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	4,592.3	4,592.3	44.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,203.6	3,144.2	3,150.8	3,067.3	3,203.1	3,203.1	3,203.1	135.8 4.4 %	0.0	0.0
Travel	111.3	57.2	57.2	57.2	57.2	57.2	57.2	0.0	0.0	0.0
Services	790.2	1,185.9	1,277.0	1,277.0	1,185.9	1,185.9	1,185.9	-91.1 -7.1 %	0.0	0.0
Commodities	61.3	26.1	26.1	26.1	26.1	26.1	26.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	87.2	120.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,668.8	2,429.4	2,431.0	2,347.5	2,414.6	2,414.6	2,414.6	67.1 2.9 %	0.0	0.0
1003 G/F Match (UGF)	53.1	1,196.0	1,197.3	1,197.3	1,243.1	1,243.1	1,243.1	45.8 3.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	439.3	439.4	439.4	456.0	456.0	456.0	16.6 3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	287.5	291.1	291.1	297.4	297.4	297.4	6.3 2.2 %	0.0	0.0
1156 Rcpt Svcs (DGF)	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	350.3	0.0	91.1	91.1	0.0	0.0	0.0	-91.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.3	1,648.5	1,649.9	1,649.9	1,712.3	1,712.3	1,712.3	62.4 3.8 %	0.0	0.0
Designated General (DGF)	168.2	168.0	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	287.5	291.1	291.1	297.4	297.4	297.4	6.3 2.2 %	0.0	0.0
Federal Receipts (Fed)	3,019.1	2,429.4	2,522.1	2,438.6	2,414.6	2,414.6	2,414.6	-24.0 -1.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	35,349.4	37,381.6	37,381.6	37,484.1	38,770.8	39,470.8	39,470.8	1,986.7 5.3 %	700.0 1.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	27,632.3	30,073.9	30,073.9	30,326.4	31,613.1	32,313.1	32,313.1	1,986.7 6.6 %	700.0 2.2 %	0.0	
Travel	320.9	237.3	237.3	237.3	237.3	237.3	237.3	0.0	0.0	0.0	
Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0	0.0	
Commodities	581.5	751.4	751.4	751.4	751.4	751.4	751.4	0.0	0.0	0.0	
Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.1	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)	15,392.3	19,103.6	19,103.6	19,330.8	19,941.6	20,291.6	20,291.6	960.8 5.0 %	350.0 1.8 %	0.0	
1003 G/F Match (UGF)	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	15,063.7	15,063.7	530.0 3.6 %	0.0	0.0	
1004 Gen Fund (UGF)	5,468.0	2,853.0	2,853.0	2,878.3	2,995.2	3,345.2	3,345.2	466.9 16.2 %	350.0 11.7 %	0.0	
1007 I/A Rcpts (Other)	397.1	760.1	760.1	610.1	633.3	633.3	633.3	23.2 3.8 %	0.0	0.0	
1108 Stat Desig (Other)	34.7	131.2	131.2	131.2	137.0	137.0	137.0	5.8 4.4 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	394	392	392	394	394	394	394	0	0	0	
Perm Part Time	1	1	1	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,525.3	17,386.7	17,386.7	17,412.0	18,058.9	18,408.9	18,408.9	996.9 5.7 %	350.0 1.9 %	0.0	
Other State Funds (Other)	431.8	891.3	891.3	741.3	770.3	770.3	770.3	29.0 3.9 %	0.0	0.0	
Federal Receipts (Fed)	15,392.3	19,103.6	19,103.6	19,330.8	19,941.6	20,291.6	20,291.6	960.8 5.0 %	350.0 1.8 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	1,945.7	1,945.7	54.1 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,440.5	1,572.8	1,572.8	1,572.8	1,626.9	1,626.9	1,626.9	54.1 3.4 %	0.0	0.0
Travel	15.0	8.1	8.1	8.1	8.1	8.1	8.1	0.0	0.0	0.0
Services	342.1	300.7	300.7	300.7	300.7	300.7	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	1,083.4	28.5 2.7 %	0.0	0.0
1003 G/F Match (UGF)	769.3	792.8	792.8	792.8	817.2	817.2	817.2	24.4 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	65.1	43.9	43.9	43.9	45.1	45.1	45.1	1.2 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	16	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)	834.4	836.7	836.7	836.7	862.3	862.3	862.3	25.6 3.1 %	0.0	0.0
Federal Receipts (Fed)	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	1,083.4	28.5 2.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	2,034.5	2,034.5	69.4 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	1,786.9	1,786.9	69.4 4.0 %	0.0	0.0
Travel	60.7	35.5	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Services	129.0	147.5	147.5	147.5	147.5	147.5	147.5	0.0	0.0	0.0
Commodities	9.8	64.6	64.6	64.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	1,058.6	35.0 3.4 %	0.0	0.0
1003 G/F Match (UGF)	698.2	916.5	916.5	916.5	950.8	950.8	950.8	34.3 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	25.0	25.0	25.0	25.1	25.1	25.1	0.1 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	18	18	18	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)	698.2	941.5	941.5	941.5	975.9	975.9	975.9	34.4 3.7 %	0.0	0.0
Federal Receipts (Fed)	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	1,058.6	35.0 3.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	16,035.2	16,035.2	55.2 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	1,471.0	1,471.0	55.2 3.9 %	0.0	0.0
Travel	33.9	94.4	94.4	94.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0
Commodities	27.9	14.7	14.7	14.7	14.7	14.7	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,045.1	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	13,142.8	47.7 0.4 %	0.0	0.0
1003 G/F Match (UGF)	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	1,793.1	1,793.1	7.2 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	747.5	1,099.0	1,099.0	1,099.0	1,099.3	1,099.3	1,099.3	0.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	2,892.4	2,892.4	7.5 0.3 %	0.0	0.0
Federal Receipts (Fed)	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	13,142.8	47.7 0.4 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	29,321.0	29,609.0	32,092.1	31,829.3	28,439.4	28,839.4	28,839.4	-2,989.9 -9.4 %	400.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	1,233.9	1,233.9	50.1 4.2 %	0.0	0.0	
Travel	60.8	74.2	122.9	122.9	50.2	50.2	50.2	-72.7 -59.2 %	0.0	0.0	
Services	971.3	1,639.4	3,596.1	3,596.1	586.8	586.8	586.8	-3,009.3 -83.7 %	0.0	0.0	
Commodities	21,349.1	19,900.0	20,080.4	20,080.4	19,880.4	20,280.4	20,280.4	200.0 1.0 %	400.0 2.0 %	0.0	
Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	
Grants, Benefits	5,965.3	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	23,515.0	23,515.0	38.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	57.9	10.5	10.5	10.5	10.8	10.8	10.8	0.3 2.9 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	388.9	388.9	388.9	388.9	388.9	388.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	190.3	190.3	190.3	195.0	195.0	195.0	4.7 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	321.4	325.7	325.7	332.0	332.0	332.0	6.3 1.9 %	0.0	0.0	
1108 Stat Desig (Other)	4,264.6	3,997.7	3,997.7	3,997.7	3,997.7	4,397.7	4,397.7	400.0 10.0 %	400.0 10.0 %	0.0	
1212 Stimulus09 (Fed)	8.4	961.2	3,440.0	3,440.0	0.0	0.0	0.0	-3,440.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	12	12	12	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)	57.9	399.4	399.4	399.4	399.7	399.7	399.7	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	4,264.6	4,509.4	4,513.7	4,513.7	4,524.7	4,924.7	4,924.7	411.0 9.1 %	400.0 8.8 %	0.0	
Federal Receipts (Fed)	24,998.5	24,700.2	27,179.0	26,916.2	23,515.0	23,515.0	23,515.0	-3,401.2 -12.6 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,213.3	4,152.6	4,153.3	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,522.3	1,777.6	1,778.3	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Travel	119.3	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	67.4	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	54.9	142.3	142.3	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)	777.7	1,945.5	1,945.5	1.1	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	217.6	221.9	221.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	906.2	907.0	907.7	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	152.8	900.5	900.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	96.7	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	17	17	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,123.8	1,128.9	1,129.6	4.9	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0
Designated General (DGF)	62.3	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	249.5	1,000.9	1,000.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	777.7	1,945.5	1,945.5	1.1	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	26,443.4	28,557.2	28,583.7	28,700.3	29,507.6	31,707.6	33,457.6	4,757.3 16.6 %	3,950.0 13.4 %	1,750.0 5.5 %		
<u>Objects of Expenditure</u>												
Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	21,303.7	22,614.3	22,614.3	1,770.4 8.5 %	1,310.6 6.2 %	0.0		
Travel	709.7	529.3	529.3	529.3	559.3	584.3	784.3	255.0 48.2 %	225.0 40.2 %	200.0 34.2 %		
Services	3,304.4	2,912.0	2,938.5	2,938.5	4,121.5	4,195.9	4,545.9	1,607.4 54.7 %	424.4 10.3 %	350.0 8.3 %		
Commodities	694.6	660.2	660.2	660.2	797.1	837.1	1,037.1	376.9 57.1 %	240.0 30.1 %	200.0 23.9 %		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	2,726.0	3,476.0	4,476.0	747.6 20.1 %	1,750.0 64.2 %	1,000.0 28.8 %		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,763.8	5,159.8	5,159.8	5,276.4	5,447.6	5,297.1	5,297.1	20.7 0.4 %	-150.5 -2.8 %	0.0		
1003 G/F Match (UGF)	84.1	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	0.0		
1004 Gen Fund (UGF)	19,372.5	19,754.3	19,780.8	19,780.8	20,409.2	22,762.7	24,512.7	4,731.9 23.9 %	4,103.5 20.1 %	1,750.0 7.7 %		
1005 GF/Prgm (DGF)	0.0	349.4	349.4	349.4	354.1	354.1	354.1	4.7 1.3 %	0.0	0.0		
1007 I/A Rcpts (Other)	4,911.6	1,095.1	1,095.1	1,095.1	1,098.1	1,095.1	1,095.1	0.0	-3.0 -0.3 %	0.0		
1037 GF/MH (UGF)	98.3	98.2	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0		
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0		
1156 Rcpt Svcs (DGF)	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	191	191	191	191	192	199	199	8 4.2 %	7 3.6 %	0		
Perm Part Time	11	11	11	11	10	10	10	-1 -9.1 %	0	0		
Temporary	3	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	19,554.9	21,932.9	21,959.4	21,959.4	22,587.8	24,941.3	26,691.3	4,731.9 21.5 %	4,103.5 18.2 %	1,750.0 7.0 %		
Designated General (DGF)	213.1	349.4	349.4	349.4	354.1	354.1	354.1	4.7 1.3 %	0.0	0.0		
Other State Funds (Other)	4,911.6	1,115.1	1,115.1	1,115.1	1,118.1	1,115.1	1,115.1	0.0	-3.0 -0.3 %	0.0		
Federal Receipts (Fed)	1,763.8	5,159.8	5,159.8	5,276.4	5,447.6	5,297.1	5,297.1	20.7 0.4 %	-150.5 -2.8 %	0.0		

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	9,173.9	10,355.1	10,358.3	10,584.0	10,655.8	10,730.8	10,730.8	146.8 1.4 %	75.0 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	4,554.7	4,554.7	196.8 4.5 %	0.0	0.0	
Travel	180.7	295.1	295.1	295.1	295.1	295.1	295.1	0.0	0.0	0.0	
Services	4,207.7	4,787.9	4,787.9	4,887.9	4,812.9	4,887.9	4,887.9	0.0	75.0 1.6 %	0.0	
Commodities	168.9	317.4	317.4	317.4	267.4	267.4	267.4	-50.0 -15.8 %	0.0	0.0	
Capital Outlay	3.2	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Grants, Benefits	588.3	590.0	590.0	715.7	715.7	715.7	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)	5,594.9	6,581.9	6,583.5	6,583.5	6,690.4	6,580.3	6,580.3	-3.2	-110.1 -1.6 %	0.0	
1003 G/F Match (UGF)	378.4	377.8	377.8	377.8	377.8	377.8	377.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	776.9	1,321.5	1,321.5	1,321.5	1,340.8	1,457.7	1,457.7	136.2 10.3 %	116.9 8.7 %	0.0	
1005 GF/Prgm (DGF)	0.0	840.4	840.4	840.4	854.2	854.2	854.2	13.8 1.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	517.0	388.9	388.9	588.9	595.7	588.9	588.9	0.0	-6.8 -1.1 %	0.0	
1037 GF/MH (UGF)	752.7	769.6	771.2	771.2	771.2	771.2	771.2	0.0	0.0	0.0	
1092 MHTAAR (Other)	125.0	75.0	75.0	75.0	0.0	75.0	75.0	0.0	75.0 >999 %	0.0	
1108 Stat Desig (Other)	8.1	0.0	0.0	25.7	25.7	25.7	25.7	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,020.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	45	46	46	46	46	46	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	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,908.0	2,468.9	2,470.5	2,470.5	2,489.8	2,606.7	2,606.7	136.2	5.5 %	116.9	4.7 %	0.0
Designated General (DGF)	1,020.9	840.4	840.4	840.4	854.2	854.2	854.2	13.8	1.6 %	0.0		0.0
Other State Funds (Other)	650.1	463.9	463.9	689.6	621.4	689.6	689.6	0.0		68.2	11.0 %	0.0
Federal Receipts (Fed)	5,594.9	6,581.9	6,583.5	6,583.5	6,690.4	6,580.3	6,580.3	-3.2		-110.1	-1.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	3,192.9	3,192.9	63.9 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	1,906.0	1,906.0	63.9 3.5 %	0.0	0.0
Travel	72.0	119.8	119.8	106.5	106.5	106.5	106.5	0.0	0.0	0.0
Services	153.9	480.5	480.5	108.6	108.6	108.6	108.6	0.0	0.0	0.0
Commodities	39.6	44.6	44.6	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	1,058.2	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)	363.1	1,298.0	1,300.6	1,712.1	1,752.8	1,708.6	1,708.6	-3.5 -0.2 %	-44.2 -2.5 %	0.0
1003 G/F Match (UGF)	92.9	93.6	93.6	93.6	95.3	95.3	95.3	1.7 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,304.4	611.3	614.1	614.1	635.6	679.8	679.8	65.7 10.7 %	44.2 7.0 %	0.0
1007 I/A Rcpts (Other)	0.0	233.5	233.5	709.2	709.2	709.2	709.2	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	16	16	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,397.3	704.9	707.7	707.7	730.9	775.1	775.1	67.4 9.5 %	44.2 6.0 %	0.0
Other State Funds (Other)	0.0	259.2	259.2	709.2	709.2	709.2	709.2	0.0	0.0	0.0
Federal Receipts (Fed)	363.1	1,298.0	1,300.6	1,712.1	1,752.8	1,708.6	1,708.6	-3.5 -0.2 %	-44.2 -2.5 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	6,918.6	6,918.6	74.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	1,795.4	1,795.4	74.1 4.3 %	0.0	0.0
Travel	177.4	225.0	225.0	297.1	297.1	297.1	297.1	0.0	0.0	0.0
Services	4,177.9	599.8	599.8	2,267.7	2,267.7	2,267.7	2,267.7	0.0	0.0	0.0
Commodities	773.1	252.0	252.0	275.4	275.4	275.4	275.4	0.0	0.0	0.0
Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	2,283.0	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)	9,061.8	5,404.4	5,404.4	5,935.5	5,981.5	5,931.3	5,931.3	-4.2 -0.1 %	-50.2 -0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	171.9	171.9	171.9	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	804.5	0.0	0.0	521.3	549.1	599.6	599.6	78.3 15.0 %	50.5 9.2 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	77.3	77.3	77.3	77.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	51.0	51.3	51.0	51.0	0.0	-0.3 -0.6 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	87.5	87.5	87.5	87.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	18	18	18	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)	804.5	0.0	0.0	693.2	721.0	771.5	771.5	78.3 11.3 %	50.5 7.0 %	0.0
Designated General (DGF)	0.0	0.0	0.0	77.3	77.3	77.3	77.3	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	138.5	138.8	138.5	138.5	0.0	-0.3 -0.2 %	0.0
Federal Receipts (Fed)	9,061.8	5,404.4	5,404.4	5,935.5	5,981.5	5,931.3	5,931.3	-4.2 -0.1 %	-50.2 -0.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	5,435.3	11,987.8	11,987.8	12,728.3	9,630.3	10,209.6	10,209.6	-2,518.7 -19.8 %	579.3 6.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,795.7	4,887.0	4,887.0	269.7 5.8 %	91.3 1.9 %	0.0	
Travel	260.1	415.4	415.4	437.3	437.3	504.2	504.2	66.9 15.3 %	66.9 15.3 %	0.0	
Services	1,631.6	3,724.5	3,724.5	4,215.3	3,740.9	4,091.6	4,091.6	-123.7 -2.9 %	350.7 9.4 %	0.0	
Commodities	117.4	569.0	569.0	616.0	616.0	686.4	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	24.5	2,842.4	2,842.4	2,842.4	40.4	40.4	40.4	-2,802.0 -98.6 %	0.0	0.0	
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,547.6	5,935.7	5,935.7	6,198.2	6,308.2	6,202.3	6,202.3	4.1 0.1 %	-105.9 -1.7 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	532.2	1,221.6	1,221.6	1,545.8	1,569.0	1,932.4	1,932.4	386.6 25.0 %	363.4 23.2 %	0.0	
1007 I/A Rcpts (Other)	112.8	324.7	324.7	428.5	435.7	408.2	408.2	-20.3 -4.7 %	-27.5 -6.3 %	0.0	
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	20.0	20.0	20.0 >999 %	20.0 >999 %	0.0	
1108 Stat Desig (Other)	90.0	103.0	103.0	103.0	104.3	114.7	114.7	11.7 11.4 %	10.4 10.0 %	0.0	
1168 Tob ED/CES (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,152.7	1,352.7	1,352.7	226.3 20.1 %	200.0 17.4 %	0.0	
1212 Stimulus09 (Fed)	50.0	3,276.4	3,276.4	3,276.4	10.4	129.3	129.3	-3,147.1 -96.1 %	118.9 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	42	42	42	47	47	47	47	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	4	2	2	2	1	1	1	-1 -50.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	532.2	1,221.6	1,221.6	1,595.8	1,619.0	1,982.4	1,982.4	386.6 24.2 %	363.4 22.4 %	0.0	
Designated General (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,152.7	1,352.7	1,352.7	226.3 20.1 %	200.0 17.4 %	0.0	
Other State Funds (Other)	208.9	427.7	427.7	531.5	540.0	542.9	542.9	11.4 2.1 %	2.9 0.5 %	0.0	
Federal Receipts (Fed)	3,597.6	9,212.1	9,212.1	9,474.6	6,318.6	6,331.6	6,331.6	-3,143.0 -33.2 %	13.0 0.2 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,340.7	5,462.7	5,464.1	5,464.1	5,302.2	5,737.2	5,640.5	176.4 3.2 %	338.3 6.4 %	-96.7 -1.7 %		
<u>Objects of Expenditure</u>												
Personal Services	1,417.2	2,167.6	2,169.0	1,857.8	1,839.7	1,955.4	1,730.6	-127.2 -6.8 %	-109.1 -5.9 %	-224.8 -11.5 %		
Travel	58.1	219.0	219.0	219.0	218.0	219.0	219.0	0.0	1.0 0.5 %	0.0		
Services	320.3	1,446.1	1,446.1	1,757.3	1,637.6	1,753.9	1,882.0	124.7 7.1 %	244.4 14.9 %	128.1 7.3 %		
Commodities	8.5	77.8	77.8	77.8	75.8	77.8	77.8	0.0	2.0 2.6 %	0.0		
Capital Outlay	13.4	51.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0	0.0		
Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,480.1	1,680.1	1,680.1	178.9 11.9 %	200.0 13.5 %	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)	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	2,052.8	1,940.4	-20.3 -1.0 %	-112.4 -5.5 %	-112.4 -5.5 %		
1003 G/F Match (UGF)	123.7	126.5	126.5	126.5	175.8	175.8	327.6	201.1 159.0 %	151.8 86.3 %	151.8 86.3 %		
1004 Gen Fund (UGF)	0.0	568.1	568.1	568.1	750.3	750.3	750.3	182.2 32.1 %	0.0	0.0		
1005 GF/Prgm (DGF)	0.0	131.3	131.3	131.3	136.1	136.1	0.0	-131.3 -100.0 %	-136.1 -100.0 %	-136.1 -100.0 %		
1007 I/A Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1037 GF/MH (UGF)	336.0	361.3	361.3	361.3	371.4	371.4	371.4	10.1 2.8 %	0.0	0.0		
1061 CIP Rcpts (Other)	130.9	0.0	0.0	0.0	0.0	115.0	115.0	115.0 >999 %	115.0 >999 %	0.0		
1092 MHTAAR (Other)	110.1	470.1	470.1	470.1	5.8	325.8	325.8	-144.3 -30.7 %	320.0 >999 %	0.0		
1108 Stat Desig (Other)	25.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0	0.0		
1156 Rcpt Svcs (DGF)	140.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1212 Stimulus09 (Fed)	30.4	36.1	36.1	36.1	0.0	0.0	0.0	-36.1 -100.0 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	17	17	17	16	16	16	15	-1 -6.3 %	-1 -6.3 %	-1 -6.3 %		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	2	2	2	2	2	2	2	0	0	0		

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	459.7	1,055.9	1,055.9	1,055.9	1,297.5	1,297.5	1,449.3	393.4 37.3 %	151.8 11.7 %	151.8 11.7 %	
Designated General (DGF)	140.8	131.3	131.3	131.3	136.1	136.1	0.0	-131.3 -100.0 %	-136.1 -100.0 %	-136.1 -100.0 %	
Other State Funds (Other)	283.1	2,280.1	2,280.1	2,280.1	1,815.8	2,250.8	2,250.8	-29.3 -1.3 %	435.0 24.0 %	0.0	
Federal Receipts (Fed)	1,457.1	1,995.4	1,996.8	1,996.8	2,052.8	2,052.8	1,940.4	-56.4 -2.8 %	-112.4 -5.5 %	-112.4 -5.5 %	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	11,399.7	11,399.7	43.4 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	6,418.2	6,418.2	187.4 3.0 %	0.0	0.0	
Travel	195.9	363.4	363.4	376.8	376.8	376.8	376.8	0.0	0.0	0.0	
Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	0.0	
Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	0.0	
Capital Outlay	139.6	88.5	88.5	88.5	88.5	88.5	88.5	0.0	0.0	0.0	
Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	1,363.5	1,363.5	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)	7,033.6	7,813.0	7,823.5	7,984.2	8,127.6	7,990.9	7,990.9	6.7 0.1 %	-136.7 -1.7 %	0.0	
1003 G/F Match (UGF)	478.6	477.8	477.8	477.8	477.8	477.8	477.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	986.9	1,841.2	1,849.2	1,906.5	1,937.7	2,087.2	2,087.2	180.7 9.5 %	149.5 7.7 %	0.0	
1007 I/A Rcpts (Other)	569.0	401.1	401.9	471.9	483.9	471.9	471.9	0.0	-12.0 -2.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	12.9	12.9	12.9	12.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	699.1	359.0	359.0	359.0	359.8	359.0	359.0	0.0	-0.8 -0.2 %	0.0	
1212 Stimulus09 (Fed)	37.0	144.0	144.0	144.0	0.0	0.0	0.0	-144.0 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	55	55	55	58	58	58	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)	1,465.5	2,319.0	2,327.0	2,384.3	2,415.5	2,565.0	2,565.0	180.7 7.6 %	149.5 6.2 %	0.0	
Other State Funds (Other)	1,268.1	760.1	760.9	843.8	856.6	843.8	843.8	0.0	-12.8 -1.5 %	0.0	
Federal Receipts (Fed)	7,070.6	7,957.0	7,967.5	8,128.2	8,127.6	7,990.9	7,990.9	-137.3 -1.7 %	-136.7 -1.7 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	2,993.5	2,993.5	103.7 3.6 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	2,045.9	2,045.9	103.7 5.3 %	0.0	0.0	
Travel	26.1	33.1	33.1	33.1	33.1	33.1	33.1	0.0	0.0	0.0	
Services	653.2	857.3	857.3	857.3	857.3	857.3	857.3	0.0	0.0	0.0	
Commodities	43.5	57.2	57.2	34.0	57.2	57.2	57.2	23.2 68.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	23.2	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)	38.3	334.6	334.6	334.6	342.4	332.4	332.4	-2.2 -0.7 %	-10.0 -2.9 %	0.0	
1004 Gen Fund (UGF)	509.0	91.1	91.1	91.1	95.6	204.1	204.1	113.0 124.0 %	108.5 113.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	2,222.2	2,222.2	2,222.2	2,300.7	2,215.3	2,215.3	-6.9 -0.3 %	-85.4 -3.7 %	0.0	
1007 I/A Rcpts (Other)	229.4	241.9	241.9	241.9	254.8	241.7	241.7	-0.2 -0.1 %	-13.1 -5.1 %	0.0	
1156 Rcpt Svcs (DGF)	1,650.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	29	29	29	29	29	29	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)	509.0	91.1	91.1	91.1	95.6	204.1	204.1	113.0 124.0 %	108.5 113.5 %	0.0	
Designated General (DGF)	1,650.6	2,222.2	2,222.2	2,222.2	2,300.7	2,215.3	2,215.3	-6.9 -0.3 %	-85.4 -3.7 %	0.0	
Other State Funds (Other)	229.4	241.9	241.9	241.9	254.8	241.7	241.7	-0.2 -0.1 %	-13.1 -5.1 %	0.0	
Federal Receipts (Fed)	38.3	334.6	334.6	334.6	342.4	332.4	332.4	-2.2 -0.7 %	-10.0 -2.9 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6.7	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	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.7	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)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Other State Funds (Other)	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	2,598.6	2,602.1	2,614.4	2,614.4	2,674.5	3,174.5	3,174.5	560.1 21.4 %	500.0 18.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	2,180.6	2,180.6	60.1 2.8 %	0.0	0.0
Travel	28.5	39.0	39.0	39.0	39.0	69.0	69.0	30.0 76.9 %	30.0 76.9 %	0.0
Services	575.2	400.2	400.2	400.2	400.2	740.2	740.2	340.0 85.0 %	340.0 85.0 %	0.0
Commodities	64.9	54.7	54.7	54.7	54.7	184.7	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)	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,577.6	2,581.1	2,593.4	2,593.4	2,653.5	3,153.5	3,153.5	560.1 21.6 %	500.0 18.8 %	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	20	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)	2,577.6	2,581.1	2,593.4	2,593.4	2,653.5	3,153.5	3,153.5	560.1 21.6 %	500.0 18.8 %	0.0
Designated General (DGF)	21.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	6,610.7	6,787.3	6,787.8	7,249.8	7,396.9	7,496.9	7,496.9	247.1 3.4 %	100.0 1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,653.5	4,723.5	4,723.5	217.1 4.8 %	70.0 1.5 %	0.0	
Travel	75.3	89.7	89.7	89.7	89.7	89.7	89.7	0.0	0.0	0.0	
Services	1,550.0	1,312.6	1,312.6	1,774.6	1,774.6	1,804.6	1,804.6	30.0 1.7 %	30.0 1.7 %	0.0	
Commodities	1,083.9	879.1	879.1	879.1	879.1	879.1	879.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	2,077.2	1,687.0	1,687.5	2,149.5	2,205.8	2,155.5	2,155.5	6.0 0.3 %	-50.3 -2.3 %	0.0	
1003 G/F Match (UGF)	97.9	97.8	97.8	97.8	97.8	97.8	97.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,093.0	4,308.9	4,308.9	4,308.9	4,399.0	4,449.3	4,449.3	140.4 3.3 %	50.3 1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	69.2	69.2	69.2	69.9	169.9	169.9	100.7 145.5 %	100.0 143.1 %	0.0	
1007 I/A Rcpts (Other)	264.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	22.0	624.4	624.4	624.4	624.4	624.4	624.4	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	50	50	50	49	49	49	49	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,190.9	4,406.7	4,406.7	4,406.7	4,496.8	4,547.1	4,547.1	140.4 3.2 %	50.3 1.1 %	0.0	
Designated General (DGF)	56.6	69.2	69.2	69.2	69.9	169.9	169.9	100.7 145.5 %	100.0 143.1 %	0.0	
Other State Funds (Other)	286.0	624.4	624.4	624.4	624.4	624.4	624.4	0.0	0.0	0.0	
Federal Receipts (Fed)	2,077.2	1,687.0	1,687.5	2,149.5	2,205.8	2,155.5	2,155.5	6.0 0.3 %	-50.3 -2.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	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	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	3,705.8	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	3,820.9	4,027.0	4,027.0	4,107.5	4,107.5	4,857.5	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)	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	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)	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %
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)	6,422.5	6,548.4	6,548.4	6,548.4	6,548.4	6,548.4	7,373.4	825.0 12.6 %	825.0 12.6 %	825.0 12.6 %
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Total	16,138.3	16,190.2	16,193.1	16,128.1	16,174.4	19,100.4	19,350.4	3,222.3	20.0 %	3,176.0	19.6 %	250.0	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	12,880.2	14,257.7	14,507.7	1,793.3	14.1 %	1,627.5	12.6 %	250.0	1.8 %
Travel	621.2	603.4	603.4	603.4	589.4	866.4	866.4	263.0	43.6 %	277.0	47.0 %	0.0	
Services	2,911.8	2,315.4	2,315.4	2,315.4	2,255.2	3,148.7	3,148.7	833.3	36.0 %	893.5	39.6 %	0.0	
Commodities	367.5	364.6	364.6	364.6	361.8	739.8	739.8	375.2	102.9 %	378.0	104.5 %	0.0	
Capital Outlay	-55.2	87.8	87.8	87.8	87.8	87.8	87.8	0.0		0.0		0.0	
Grants, Benefits	446.1	107.5	107.5	42.5	0.0	0.0	0.0	-42.5	-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)	7,809.7	8,749.9	8,749.9	8,684.9	8,904.7	9,604.7	9,604.7	919.8	10.6 %	700.0	7.9 %	0.0	
1003 G/F Match (UGF)	3,264.5	3,706.2	3,706.2	3,706.2	3,830.6	5,330.6	5,330.6	1,624.4	43.8 %	1,500.0	39.2 %	0.0	
1004 Gen Fund (UGF)	2,257.2	497.0	497.0	497.0	509.6	959.6	1,209.6	712.6	143.4 %	700.0	137.4 %	250.0	26.1 %
1007 I/A Rcpts (Other)	226.6	105.5	105.5	105.5	103.8	103.8	103.8	-1.7	-1.6 %	0.0		0.0	
1037 GF/MH (UGF)	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	2,819.3	2,819.3	80.5	2.9 %	0.0		0.0	
1092 MHTAAR (Other)	129.9	395.7	395.7	395.7	6.4	282.4	282.4	-113.3	-28.6 %	276.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	126	134	134	134	134	134	134	0		0		0	
Perm Part Time	1	2	2	2	2	2	2	0		0		0	
Temporary	1	1	1	14	14	14	14	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	7,972.1	6,939.1	6,942.0	6,942.0	7,159.5	9,109.5	9,359.5	2,417.5	34.8 %	2,200.0	30.7 %	250.0	2.7 %
Other State Funds (Other)	356.5	501.2	501.2	501.2	110.2	386.2	386.2	-115.0	-22.9 %	276.0	250.5 %	0.0	
Federal Receipts (Fed)	7,809.7	8,749.9	8,749.9	8,684.9	8,904.7	9,604.7	9,604.7	919.8	10.6 %	700.0	7.9 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	12,677.9	12,685.2	12,685.2	12,903.2	12,778.2	12,903.2	12,903.2	0.0	125.0 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.0	155.0	155.0	155.0	30.0	30.0	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	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	12,647.9	12,530.2	12,530.2	12,748.2	12,748.2	12,873.2	12,873.2	125.0 1.0 %	125.0 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)	4,856.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,882.5	3,188.3	3,188.3	3,341.3	3,341.3	3,341.3	3,341.3	0.0	0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	0.0	0.0	0.0
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	125.0 >999 %	0.0
1212 Stimulus09 (Fed)	485.0	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)	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	6,669.8	6,669.8	0.0	0.0	0.0
Other State Funds (Other)	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	125.0 >999 %	0.0
Federal Receipts (Fed)	5,341.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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	815.0	815.0	815.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,478.7	14,651.8	14,651.8	14,498.8	14,271.3	14,498.8	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	0.0	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	13,478.7	14,526.0	14,526.0	14,373.0	14,145.5	14,373.0	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)	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	563.8	763.2	763.2	763.2	763.2	763.2	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	227.5	227.5	227.5	0.0	227.5	227.5	0.0	227.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	0.0
Other State Funds (Other)	791.3	990.7	990.7	990.7	763.2	990.7	990.7	0.0	227.5 29.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	493.3	491.4	493.7	493.7	423.7	514.7	514.7	21.0 4.3 %	91.0 21.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	379.5	396.5	398.8	398.8	332.9	423.9	423.9	25.1 6.3 %	91.0 27.3 %	0.0
Travel	74.0	42.4	42.4	42.4	42.4	42.4	42.4	0.0	0.0	0.0
Services	34.8	44.2	44.2	44.2	40.1	40.1	40.1	-4.1 -9.3 %	0.0	0.0
Commodities	5.0	8.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	63.2	48.1	48.1	48.1	48.1	48.1	48.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	315.6	323.8	326.1	326.1	340.8	340.8	340.8	14.7 4.5 %	0.0	0.0
1037 GF/MH (UGF)	30.1	29.6	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	84.4	89.9	89.9	89.9	5.2	96.2	96.2	6.3 7.0 %	91.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	93.3	77.7	77.7	77.7	77.7	77.7	77.7	0.0	0.0	0.0
Other State Funds (Other)	400.0	413.7	416.0	416.0	346.0	437.0	437.0	21.0 5.0 %	91.0 26.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,554.7	2,709.8	2,712.5	2,712.5	2,301.8	2,536.8	2,536.8	-175.7 -6.5 %	235.0 10.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	780.6	785.5	788.2	858.2	782.5	884.9	884.9	26.7 3.1 %	102.4 13.1 %	0.0	
Travel	309.3	221.4	221.4	221.4	221.4	225.4	225.4	4.0 1.8 %	4.0 1.8 %	0.0	
Services	1,427.1	1,516.9	1,516.9	1,446.9	1,261.9	1,390.5	1,390.5	-56.4 -3.9 %	128.6 10.2 %	0.0	
Commodities	37.7	31.0	31.0	31.0	36.0	36.0	36.0	5.0 16.1 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	150.0	150.0	150.0	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)	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	1,739.2	20.1 1.2 %	0.0	0.0	
1004 Gen Fund (UGF)	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	233.0	255.5	255.5	255.5	261.9	261.9	261.9	6.4 2.5 %	0.0	0.0	
1037 GF/MH (UGF)	300.0	297.0	297.0	297.0	297.0	297.0	297.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	336.2	440.9	440.9	440.9	3.7	238.7	238.7	-202.2 -45.9 %	235.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	8	8	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	1	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	611.8	297.0	297.0	297.0	297.0	297.0	297.0	0.0	0.0	0.0	
Other State Funds (Other)	569.2	696.4	696.4	696.4	265.6	500.6	500.6	-195.8 -28.1 %	235.0 88.5 %	0.0	
Federal Receipts (Fed)	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	1,739.2	20.1 1.2 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	1,681.7	1,681.7	47.5 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	1,433.4	1,433.4	47.5 3.4 %	0.0	0.0
Travel	16.1	75.0	75.0	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	142.9	124.0	124.0	191.6	191.6	191.6	191.6	0.0	0.0	0.0
Commodities	20.0	44.3	44.3	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	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)	454.9	954.8	954.8	954.8	987.1	987.1	987.1	32.3 3.4 %	0.0	0.0
1003 G/F Match (UGF)	106.9	110.2	110.2	110.2	113.0	0.0	0.0	-110.2 -100.0 %	-113.0 -100.0 %	0.0
1004 Gen Fund (UGF)	385.0	229.9	229.9	229.9	238.0	351.0	351.0	121.1 52.7 %	113.0 47.5 %	0.0
1007 I/A Rcpts (Other)	357.0	337.3	339.3	339.3	343.6	343.6	343.6	4.3 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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)	491.9	340.1	340.1	340.1	351.0	351.0	351.0	10.9 3.2 %	0.0	0.0
Other State Funds (Other)	357.0	337.3	339.3	339.3	343.6	343.6	343.6	4.3 1.3 %	0.0	0.0
Federal Receipts (Fed)	454.9	954.8	954.8	954.8	987.1	987.1	987.1	32.3 3.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	699.7	1,206.5	1,206.5	1,206.5	1,226.7	1,226.7	1,226.7	20.2 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	623.7	761.5	761.5	761.5	781.7	781.7	781.7	20.2 2.7 %	0.0	0.0
Travel	5.3	69.7	69.7	69.7	69.7	69.7	69.7	0.0	0.0	0.0
Services	55.9	274.3	274.3	365.3	365.3	365.3	365.3	0.0	0.0	0.0
Commodities	14.8	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	91.0	91.0	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)	349.8	589.1	589.1	589.1	600.6	600.6	600.6	11.5 2.0 %	0.0	0.0
1003 G/F Match (UGF)	349.9	617.4	617.4	617.4	626.1	626.1	626.1	8.7 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	349.9	617.4	617.4	617.4	626.1	626.1	626.1	8.7 1.4 %	0.0	0.0
Federal Receipts (Fed)	349.8	589.1	589.1	589.1	600.6	600.6	600.6	11.5 2.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,064.9	2,244.7	2,767.3	2,767.3	2,779.4	2,894.4	2,894.4	127.1 4.6 %	115.0 4.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,133.1	2,248.1	2,248.1	187.1 9.1 %	115.0 5.4 %	0.0	
Travel	176.5	122.0	162.0	162.0	120.0	120.0	120.0	-42.0 -25.9 %	0.0	0.0	
Services	301.4	293.0	529.8	500.8	503.3	503.3	503.3	2.5 0.5 %	0.0	0.0	
Commodities	32.9	12.2	42.7	42.7	22.2	22.2	22.2	-20.5 -48.0 %	0.0	0.0	
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	247.5	503.1	674.1	674.1	692.3	692.3	692.3	18.2 2.7 %	0.0	0.0	
1003 G/F Match (UGF)	241.5	243.7	581.2	581.2	600.2	600.2	600.2	19.0 3.3 %	0.0	0.0	
1004 Gen Fund (UGF)	403.9	500.2	503.6	503.6	523.1	523.1	523.1	19.5 3.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	811.3	625.4	633.7	633.7	644.1	644.1	644.1	10.4 1.6 %	0.0	0.0	
1037 GF/MH (UGF)	107.8	109.4	109.4	109.4	109.8	109.8	109.8	0.4 0.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	6.8	6.8	6.8	6.8	6.9	6.9	6.9	0.1 1.5 %	0.0	0.0	
1092 MHTAAR (Other)	50.0	60.0	60.0	60.0	0.0	115.0	115.0	55.0 91.7 %	115.0 >999 %	0.0	
1108 Stat Desig (Other)	196.1	196.1	198.5	198.5	203.0	203.0	203.0	4.5 2.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	15	15	17	17	16	16	16	-1 -5.9 %	0	0	
Perm Part Time	0	0	0	0	1	1	1	1 >999 %	0	0	
Temporary	1	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	753.2	853.3	1,194.2	1,194.2	1,233.1	1,233.1	1,233.1	38.9 3.3 %	0.0	0.0	
Other State Funds (Other)	1,064.2	888.3	899.0	899.0	854.0	969.0	969.0	70.0 7.8 %	115.0 13.5 %	0.0	
Federal Receipts (Fed)	247.5	503.1	674.1	674.1	692.3	692.3	692.3	18.2 2.7 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	42.9	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	42.9	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	21.5	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	21.4	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	21.4	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	21.5	125.0	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	11,239.6	11,239.6	409.3 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,259.0	8,340.7	8,348.4	8,348.4	8,757.7	8,757.7	8,757.7	409.3 4.9 %	0.0	0.0
Travel	91.0	19.5	19.5	92.2	92.2	92.2	92.2	0.0	0.0	0.0
Services	1,036.8	2,373.7	2,373.7	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	0.0
Commodities	132.3	47.7	47.7	158.5	158.5	158.5	158.5	0.0	0.0	0.0
Capital Outlay	0.0	41.0	41.0	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)	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	4,109.6	119.5 3.0 %	0.0	0.0
1003 G/F Match (UGF)	1,360.2	1,413.3	1,413.3	1,413.3	1,470.9	0.0	0.0	-1,413.3 -100.0 %	-1,470.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,946.1	4,460.6	4,466.7	4,466.7	4,695.6	6,261.1	6,261.1	1,794.4 40.2 %	1,565.5 33.3 %	0.0
1007 I/A Rcpts (Other)	691.2	726.9	727.4	727.4	731.3	731.3	731.3	3.9 0.5 %	0.0	0.0
1037 GF/MH (UGF)	91.4	94.8	94.8	94.8	94.6	0.0	0.0	-94.8 -100.0 %	-94.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	65.3	61.2	61.2	61.2	60.8	60.8	60.8	-0.4 -0.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	76.8	76.8	76.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	103	96	96	96	96	96	96	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	6,261.1	6,261.1	286.3 4.8 %	0.0	0.0
Other State Funds (Other)	756.5	864.9	865.4	865.4	868.9	868.9	868.9	3.5 0.4 %	0.0	0.0
Federal Receipts (Fed)	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	4,109.6	119.5 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	762.9	976.3	981.9	981.9	1,006.8	1,006.8	1,006.8	24.9 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	553.6	506.3	511.9	771.9	812.8	812.8	812.8	40.9 5.3 %	0.0	0.0
Travel	4.3	10.2	10.2	24.0	24.0	24.0	24.0	0.0	0.0	0.0
Services	200.7	450.4	450.4	170.9	154.9	154.9	154.9	-16.0 -9.4 %	0.0	0.0
Commodities	4.3	9.4	9.4	15.1	15.1	15.1	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)	295.2	379.9	381.1	381.1	390.7	390.7	390.7	9.6 2.5 %	0.0	0.0
1003 G/F Match (UGF)	467.7	555.9	560.3	560.3	575.6	575.6	575.6	15.3 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	40.5	40.5	40.5	40.5	40.5	40.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	5	5	5	6	6	6	1 20.0 %	0	0
Perm Part Time	1	1	1	1	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)	467.7	596.4	600.8	600.8	616.1	616.1	616.1	15.3 2.5 %	0.0	0.0
Federal Receipts (Fed)	295.2	379.9	381.1	381.1	390.7	390.7	390.7	9.6 2.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0
Commodities	0.1	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)	1,025.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	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>										
Federal Receipts (Fed)	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	946.3	1,282.0	1,282.0	1,282.0	1,325.7	1,325.7	1,325.7	43.7 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	845.1	1,002.8	1,002.8	1,002.8	1,046.5	1,046.5	1,046.5	43.7 4.4 %	0.0	0.0
Travel	24.9	60.2	60.2	60.2	60.2	60.2	60.2	0.0	0.0	0.0
Services	63.3	169.8	169.8	199.9	199.9	199.9	199.9	0.0	0.0	0.0
Commodities	13.0	19.1	19.1	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Capital Outlay	0.0	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1.2	126.9	126.9	126.9	128.0	128.0	128.0	1.1 0.9 %	0.0	0.0
1003 G/F Match (UGF)	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4.4	170.2	170.2	170.2	175.3	175.3	175.3	5.1 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	852.3	984.9	984.9	984.9	1,022.4	1,022.4	1,022.4	37.5 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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>										
Unrestricted General (UGF)	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	856.7	1,155.1	1,155.1	1,155.1	1,197.7	1,197.7	1,197.7	42.6 3.7 %	0.0	0.0
Federal Receipts (Fed)	1.2	126.9	126.9	126.9	128.0	128.0	128.0	1.1 0.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	14,947.4	16,432.4	16,437.9	16,437.9	16,920.3	17,575.3	17,575.3	1,137.4 6.9 %	655.0 3.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	11,599.9	12,321.8	12,327.3	12,327.3	12,809.7	13,464.7	13,464.7	1,137.4 9.2 %	655.0 5.1 %	0.0	
Travel	73.9	133.0	133.0	116.0	116.0	116.0	116.0	0.0	0.0	0.0	
Services	3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0	0.0	
Commodities	193.8	98.3	98.3	191.0	191.0	191.0	191.0	0.0	0.0	0.0	
Capital Outlay	0.0	293.3	293.3	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)	3,870.2	7,261.7	7,262.9	7,262.9	7,407.1	7,662.1	7,662.1	399.2 5.5 %	255.0 3.4 %	0.0	
1003 G/F Match (UGF)	2,568.7	2,527.8	2,527.8	2,527.8	2,639.0	0.0	0.0	-2,527.8 -100.0 %	-2,639.0 -100.0 %	0.0	
1004 Gen Fund (UGF)	6,370.0	4,331.4	4,334.5	4,334.5	4,506.2	8,448.9	8,448.9	4,114.4 94.9 %	3,942.7 87.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	2.8	2.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	1,100.1	1,100.1	14.6 1.3 %	0.0	0.0	
1037 GF/MH (UGF)	854.6	871.0	871.0	871.0	903.7	0.0	0.0	-871.0 -100.0 %	-903.7 -100.0 %	0.0	
1061 CIP Rcpts (Other)	12.5	208.6	208.6	208.6	214.7	214.7	214.7	6.1 2.9 %	0.0	0.0	
1108 Stat Desig (Other)	139.5	144.8	144.8	144.8	146.7	146.7	146.7	1.9 1.3 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	122	120	120	120	120	120	120	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	13	10	10	8	8	8	8	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<u>Funding Summary</u>												
Unrestricted General (UGF)	9,793.3	7,730.2	7,733.3	7,733.3	8,048.9	8,448.9	8,448.9	715.6	9.3 %	400.0	5.0 %	0.0
Designated General (DGF)	121.5	2.8	2.8	2.8	2.8	2.8	2.8	0.0		0.0		0.0
Other State Funds (Other)	1,162.4	1,437.7	1,438.9	1,438.9	1,461.5	1,461.5	1,461.5	22.6	1.6 %	0.0		0.0
Federal Receipts (Fed)	3,870.2	7,261.7	7,262.9	7,262.9	7,407.1	7,662.1	7,662.1	399.2	5.5 %	255.0	3.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	4,911.1	-81.8 -1.6 %	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	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	4,911.1	-81.8 -1.6 %	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)	738.1	425.6	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,935.4	4,056.2	4,138.0	4,138.0	4,056.2	4,056.2	4,056.2	-81.8 -2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	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)	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	4,406.2	4,406.2	-81.8 -1.8 %	0.0	0.0
Other State Funds (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	738.1	425.6	425.6	425.6	425.6	425.6	425.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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>										
1004 Gen Fund (UGF)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	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)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0 -11.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	597.3	687.7	689.3	689.3	692.8	692.8	692.8	3.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	77.3	90.9	92.5	92.5	96.0	96.0	96.0	3.5 3.8 %	0.0	0.0
Travel	2.2	29.5	29.5	29.5	29.5	29.5	29.5	0.0	0.0	0.0
Services	17.2	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.6	17.3	17.3	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	597.3	675.3	676.9	676.9	680.4	680.4	680.4	3.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	597.3	675.3	676.9	676.9	680.4	680.4	680.4	3.5 0.5 %	0.0	0.0
Federal Receipts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	147,486.2	160,570.4	160,570.4	160,570.4	160,570.4	175,745.7	177,297.6	16,727.2 10.4 %	16,727.2 10.4 %	1,551.9 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,551.9	1,551.9 >999 %	1,551.9 >999 %	1,551.9 >999 %
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	147,486.2	160,016.9	160,570.4	160,570.4	160,570.4	175,745.7	175,745.7	15,175.3 9.5 %	15,175.3 9.5 %	0.0
Miscellaneous	0.0	553.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	80,059.2	81,470.7	85,056.8	85,056.8	85,056.8	109,720.2	111,642.4	26,585.6 31.3 %	26,585.6 31.3 %	1,922.2 1.8 %
1003 G/F Match (UGF)	5,977.7	10,716.9	7,130.8	7,130.8	7,130.8	7,130.8	7,518.8	388.0 5.4 %	388.0 5.4 %	388.0 5.4 %
1004 Gen Fund (UGF)	60.1	262.9	262.9	262.9	262.9	0.0	0.0	-262.9 -100.0 %	-262.9 -100.0 %	0.0
1037 GF/MH (UGF)	46,529.2	50,550.3	50,550.3	50,550.3	50,550.3	56,677.2	55,918.9	5,368.6 10.6 %	5,368.6 10.6 %	-758.3 -1.3 %
1108 Stat Desig (Other)	670.7	717.5	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	14,189.3	15,352.1	15,352.1	15,352.1	15,352.1	0.0	0.0	-15,352.1 -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)	52,567.0	61,530.1	57,944.0	57,944.0	57,944.0	63,808.0	63,437.7	5,493.7 9.5 %	5,493.7 9.5 %	-370.3 -0.6 %
Designated General (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	670.7	717.5	717.5	717.5	717.5	717.5	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	94,248.5	96,822.8	100,408.9	100,408.9	100,408.9	109,720.2	111,642.4	11,233.5 11.2 %	11,233.5 11.2 %	1,922.2 1.8 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	375.0 2.8 %	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	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	375.0 2.8 %	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)	4,903.2	7,272.7	7,441.8	7,441.8	7,441.8	8,353.4	8,353.4	911.6 12.2 %	911.6 12.2 %	0.0
1003 G/F Match (UGF)	1,564.2	1,811.8	1,642.7	1,642.7	1,642.7	1,830.2	1,830.2	187.5 11.4 %	187.5 11.4 %	0.0
1004 Gen Fund (UGF)	823.5	850.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,985.6	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0	0.0
1108 Stat Desig (Other)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	752.6	724.1	724.1	724.1	724.1	0.0	0.0	-724.1 -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)	4,373.3	5,565.6	5,396.5	5,396.5	5,396.5	5,584.0	5,584.0	187.5 3.5 %	187.5 3.5 %	0.0
Other State Funds (Other)	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,655.8	7,996.8	8,165.9	8,165.9	8,165.9	8,353.4	8,353.4	187.5 2.3 %	187.5 2.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	8,995.5	-217.9 -2.4 %	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	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	8,995.5	-217.9 -2.4 %	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)	3,962.2	4,660.6	5,466.0	5,466.0	5,106.0	5,957.1	5,973.3	507.3 9.3 %	867.3 17.0 %	16.2 0.3 %
1003 G/F Match (UGF)	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	3,022.2	40.5 1.4 %	148.0 5.1 %	-16.2 -0.5 %
1212 Stimulus09 (Fed)	591.8	765.7	765.7	765.7	765.7	0.0	0.0	-765.7 -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)	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	3,022.2	40.5 1.4 %	148.0 5.1 %	-16.2 -0.5 %
Federal Receipts (Fed)	4,554.0	5,426.3	6,231.7	6,231.7	5,871.7	5,957.1	5,973.3	-258.4 -4.1 %	101.6 1.7 %	16.2 0.3 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	704,663.1	743,128.9	743,128.9	743,128.9	764,201.1	850,993.3	850,993.3	107,864.4 14.5 %	86,792.2 11.4 %	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	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,928.6	3,707.7	3,707.7	3,707.7	24,951.7	24,951.7	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	701,733.7	739,421.2	739,421.2	739,421.2	739,249.4	826,041.6	826,041.6	86,620.4 11.7 %	86,792.2 11.7 %	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)	443,726.9	441,922.7	454,803.8	454,803.8	470,115.3	584,313.7	586,519.3	131,715.5 29.0 %	116,404.0 24.8 %	2,205.6 0.4 %	
1003 G/F Match (UGF)	177,527.4	205,355.8	192,474.7	192,474.7	198,400.4	226,137.4	223,931.8	31,457.1 16.3 %	25,531.4 12.9 %	-2,205.6 -1.0 %	
1004 Gen Fund (UGF)	30,127.9	30,063.0	30,063.0	30,063.0	29,898.0	29,898.0	29,898.0	-165.0 -0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	750.0	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,561.0	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	420.1	906.3	906.3	906.3	906.3	906.3	906.3	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	97.5	97.5	97.5	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	49,212.6	55,143.2	55,143.2	55,143.2	55,143.2	0.0	0.0	-55,143.2 -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	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Funding Summary</u>													
Unrestricted General (UGF)	207,655.3	235,418.8	222,537.7	222,537.7	228,298.4	256,035.4	253,829.8	31,292.1	14.1 %	25,531.4	11.2 %	-2,205.6	-0.9 %
Designated General (DGF)	87.2	847.5	847.5	847.5	847.5	847.5	847.5	0.0		0.0		0.0	
Other State Funds (Other)	3,981.1	9,796.7	9,796.7	9,796.7	9,796.7	9,796.7	9,796.7	0.0		0.0		0.0	
Federal Receipts (Fed)	492,939.5	497,065.9	509,947.0	509,947.0	525,258.5	584,313.7	586,519.3	76,572.3	15.0 %	61,260.8	11.7 %	2,205.6	0.4 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	361,334.6	398,768.4	400,040.4	400,040.4	399,873.5	463,820.0	463,820.0	63,779.6 15.9 %	63,946.5 16.0 %	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	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	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	361,334.6	396,734.6	398,006.6	398,006.6	397,839.7	461,786.2	461,786.2	63,779.6 16.0 %	63,946.5 16.1 %	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>											
1002 Fed Rcpts (Fed)	187,819.1	194,366.9	204,829.1	204,829.1	204,662.2	281,503.8	284,093.6	79,264.5 38.7 %	79,431.4 38.8 %	2,589.8 0.9 %	
1003 G/F Match (UGF)	120,112.9	143,903.4	134,713.2	134,713.2	134,713.2	163,278.3	160,688.5	25,975.3 19.3 %	25,975.3 19.3 %	-2,589.8 -1.6 %	
1004 Gen Fund (UGF)	13,401.2	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,964.9	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	0.0	
1108 Stat Desig (Other)	346.8	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	37,689.7	41,460.2	41,460.2	41,460.2	41,460.2	0.0	0.0	-41,460.2 -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)	133,514.1	159,189.1	149,998.9	149,998.9	149,998.9	178,564.0	175,974.2	25,975.3 17.3 %	25,975.3 17.3 %	-2,589.8 -1.5 %	
Other State Funds (Other)	2,311.7	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	0.0	
Federal Receipts (Fed)	225,508.8	235,827.1	246,289.3	246,289.3	246,122.4	281,503.8	284,093.6	37,804.3 15.3 %	37,971.2 15.4 %	2,589.8 0.9 %	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)