

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,598.6	1,598.6	1,598.6	1,598.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,277.8	1,277.8	1,277.8	1,277.8	0.0	0.0	0.0	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	72.4	72.4	72.4	72.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	72.4	72.4	72.4	72.4	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate
<b>Total</b>	57,673.3	58,073.3	58,367.9	58,367.9	0.0	694.6	1.2 %	294.6	0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	45,497.6	45,897.6	45,897.6	45,897.6	0.0	400.0	0.9 %	0.0		0.0
Travel	25.8	25.8	25.8	25.8	0.0	0.0		0.0		0.0
Services	7,149.6	7,149.6	7,444.2	7,444.2	0.0	294.6	4.1 %	294.6	4.1 %	0.0
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0		0.0		0.0
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	17,458.0	17,458.0	17,752.6	17,752.6	0.0	294.6	1.7 %	294.6	1.7 %	0.0
1005 GF/Prgm (DGF)	15,859.6	16,259.6	16,259.6	16,259.6	0.0	400.0	2.5 %	0.0		0.0
1007 I/A Rcpts (Other)	5,612.3	5,612.3	5,612.3	5,612.3	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	14,996.0	14,996.0	14,996.0	14,996.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	564	564	564	564	0	0		0		0
Perm Part Time	43	43	43	43	0	0		0		0
Temporary	32	32	32	32	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,454.0	32,454.0	32,748.6	32,748.6	0.0	294.6	0.9 %	294.6	0.9 %	0.0
Designated General (DGF)	15,859.6	16,259.6	16,259.6	16,259.6	0.0	400.0	2.5 %	0.0		0.0
Other State Funds (Other)	9,078.7	9,078.7	9,078.7	9,078.7	0.0	0.0		0.0		0.0
Federal Receipts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,768.5	1,768.5	1,768.5	1,768.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	194.1	194.1	194.1	194.1	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,409.0	1,409.0	1,409.0	1,409.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	3,958.6	3,958.6	3,958.6	4,038.5	0.0	79.9	2.0 %	79.9	2.0 %	79.9	2.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,751.7	1,751.7	1,751.7	1,831.6	0.0	79.9	4.6 %	79.9	4.6 %	79.9	4.6 %
Travel	71.7	71.7	71.7	71.7	0.0	0.0		0.0		0.0	
Services	387.8	387.8	387.8	387.8	0.0	0.0		0.0		0.0	
Commodities	120.0	120.0	120.0	120.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,627.4	1,627.4	1,627.4	1,627.4	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	786.2	786.2	786.2	786.2	0.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	392.9	392.9	392.9	392.9	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	822.3	822.3	822.3	902.2	0.0	79.9	9.7 %	79.9	9.7 %	79.9	9.7 %
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	638.4	638.4	638.4	638.4	0.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	142.0	142.0	142.0	142.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	18	18	19	0	1	5.6 %	1	5.6 %	1	5.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,638.6	1,638.6	1,638.6	1,638.6	0.0	0.0		0.0		0.0	
Designated General (DGF)	534.9	534.9	534.9	534.9	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,460.7	1,460.7	1,460.7	1,540.6	0.0	79.9	5.5 %	79.9	5.5 %	79.9	5.5 %
Federal Receipts (Fed)	324.4	324.4	324.4	324.4	0.0	0.0		0.0		0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	30,171.7	31,196.7	31,196.7	31,721.7	0.0	1,550.0	5.1 %	525.0	1.7 %	525.0	1.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,504.0	1,579.0	1,579.0	1,579.0	0.0	75.0	5.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	28,667.7	29,617.7	29,617.7	30,142.7	0.0	1,475.0	5.1 %	525.0	1.8 %	525.0	1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,453.8	1,453.8	1,453.8	1,678.8	0.0	225.0	15.5 %	225.0	15.5 %	225.0	15.5 %
1007 I/A Rcpts (Other)	1,371.5	1,771.5	1,771.5	2,071.5	0.0	700.0	51.0 %	300.0	16.9 %	300.0	16.9 %
1037 GF/MH (UGF)	8,314.3	8,664.3	8,664.3	8,664.3	0.0	350.0	4.2 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	275.0	275.0	275.0	0.0	275.0	>999 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,768.1	10,118.1	10,118.1	10,343.1	0.0	575.0	5.9 %	225.0	2.2 %	225.0	2.2 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,371.5	2,046.5	2,046.5	2,346.5	0.0	975.0	71.1 %	300.0	14.7 %	300.0	14.7 %
Federal Receipts (Fed)	3,473.9	3,473.9	3,473.9	3,473.9	0.0	0.0		0.0		0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>12,509.4</b>	<b>11,814.5</b>	<b>11,612.5</b>	<b>11,814.5</b>	<b>0.0</b>	<b>-694.9 -5.6 %</b>	<b>0.0</b>	<b>202.0 1.7 %</b>
<u>Objects of Expenditure</u>								
Personal Services	7,017.1	7,242.1	7,242.1	7,242.1	0.0	225.0 3.2 %	0.0	0.0
Travel	682.9	692.9	692.9	692.9	0.0	10.0 1.5 %	0.0	0.0
Services	4,522.4	3,390.5	3,390.5	3,390.5	0.0	-1,131.9 -25.0 %	0.0	0.0
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	85.0	287.0	85.0	287.0	0.0	202.0 237.6 %	0.0	202.0 237.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,473.8	2,309.9	2,309.9	2,309.9	0.0	-1,163.9 -33.5 %	0.0	0.0
1003 G/F Match (UGF)	1,335.0	947.0	947.0	947.0	0.0	-388.0 -29.1 %	0.0	0.0
1004 Gen Fund (UGF)	656.4	656.4	656.4	656.4	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	190.2	190.2	190.2	190.2	0.0	0.0	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,018.2	5,220.2	5,018.2	5,220.2	0.0	202.0 4.0 %	0.0	202.0 4.0 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	11.8	666.8	666.8	666.8	0.0	655.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	921.0	921.0	921.0	921.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	20	20	20	20	0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>Adj Base</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Sup in Op Bud</u>	<u>[4] - [1]</u> <u>Adj Base to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House to Senate</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,009.6	6,823.6	6,621.6	6,823.6	0.0	-186.0	-2.7 %	0.0		202.0	3.1 %	
Designated General (DGF)	1,286.9	1,286.9	1,286.9	1,286.9	0.0	0.0		0.0		0.0		
Other State Funds (Other)	737.1	1,392.1	1,392.1	1,392.1	0.0	655.0	88.9 %	0.0		0.0		
Federal Receipts (Fed)	3,475.8	2,311.9	2,311.9	2,311.9	0.0	-1,163.9	-33.5 %	0.0		0.0		



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	5,335.9	6,735.9	6,735.9	6,935.9	0.0	1,600.0 30.0 %	200.0 3.0 %	200.0 3.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	478.0	478.0	478.0	478.0	0.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,827.9	6,227.9	6,227.9	6,427.9	0.0	1,600.0 33.1 %	200.0 3.2 %	200.0 3.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	863.7	863.7	863.7	863.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,400.0	1,400.0	1,600.0	0.0	1,600.0 >999 %	200.0 14.3 %	200.0 14.3 %
1037 GF/MH (UGF)	1,547.2	1,547.2	1,547.2	1,547.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	1,400.0	1,400.0	1,600.0	0.0	1,600.0 >999 %	200.0 14.3 %	200.0 14.3 %
Federal Receipts (Fed)	2,925.0	2,925.0	2,925.0	2,925.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	3,121.6	3,121.6	3,121.6	3,121.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	398.6	398.6	398.6	398.6	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,713.0	2,713.0	2,713.0	2,713.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	285.9	285.9	285.9	285.9	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	434.8	434.8	434.8	434.8	0.0	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	8,158.5	8,158.5	8,158.5	8,158.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,885.7	1,885.7	1,885.7	1,885.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,272.8	6,272.8	6,272.8	6,272.8	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	6,444.1	6,444.1	6,444.1	6,444.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	15,534.3	16,834.3	16,834.3	17,159.3	0.0	1,625.0	10.5 %	325.0	1.9 %	325.0	1.9 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	45.9	195.9	195.9	195.9	0.0	150.0	326.8 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,488.4	16,638.4	16,638.4	16,638.4	0.0	1,150.0	7.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	325.0	0.0	325.0	>999 %	325.0	>999 %	325.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,519.5	0.0	325.0	27.2 %	325.0	27.2 %	325.0	27.2 %
1037 GF/MH (UGF)	13,350.3	13,500.3	13,500.3	13,500.3	0.0	150.0	1.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	1,150.0	1,150.0	1,150.0	0.0	1,150.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,544.8	14,694.8	14,694.8	15,019.8	0.0	475.0	3.3 %	325.0	2.2 %	325.0	2.2 %
Other State Funds (Other)	0.0	1,150.0	1,150.0	1,150.0	0.0	1,150.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	989.5	989.5	989.5	989.5	0.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	3,156.4	3,156.4	3,156.4	3,156.4	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	13,760.3	15,440.3	15,440.3	15,440.3	0.0	1,680.0	12.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	87.2	87.2	87.2	87.2	0.0	0.0		0.0	0.0
Services	528.8	528.8	528.8	528.8	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,144.3	14,824.3	14,824.3	14,824.3	0.0	1,680.0	12.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	12,532.6	13,337.6	13,337.6	13,337.6	0.0	805.0	6.4 %	0.0	0.0
1092 MHTAAR (Other)	0.0	875.0	875.0	875.0	0.0	875.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,429.9	14,234.9	14,234.9	14,234.9	0.0	805.0	6.0 %	0.0	0.0
Other State Funds (Other)	116.8	991.8	991.8	991.8	0.0	875.0	749.1 %	0.0	0.0
Federal Receipts (Fed)	213.6	213.6	213.6	213.6	0.0	0.0		0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate
<b>Total</b>	<b>31,441.8</b>	<b>31,666.8</b>	<b>31,684.5</b>	<b>31,684.5</b>	<b>0.0</b>	<b>242.7</b>	<b>0.8 %</b>	<b>17.7</b>	<b>0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	24,457.9	24,457.9	24,457.9	24,457.9	0.0	0.0		0.0		0.0
Travel	52.0	52.0	52.0	52.0	0.0	0.0		0.0		0.0
Services	3,555.2	3,780.2	3,797.9	3,797.9	0.0	242.7	6.8 %	17.7	0.5 %	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0		0.0		0.0
1003 G/F Match (UGF)	34.4	34.4	34.4	34.4	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	747.7	747.7	765.4	765.4	0.0	17.7	2.4 %	17.7	2.4 %	0.0
1007 I/A Rcpts (Other)	17,896.0	17,896.0	17,896.0	17,896.0	0.0	0.0		0.0		0.0
1037 GF/MH (UGF)	6,179.4	6,329.4	6,329.4	6,329.4	0.0	150.0	2.4 %	0.0		0.0
1092 MHTAAR (Other)	1.8	76.8	76.8	76.8	0.0	75.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	6,482.1	6,482.1	6,482.1	6,482.1	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	241	241	241	241	0	0		0		0
Perm Part Time	9	9	9	9	0	0		0		0
Temporary	6	6	6	6	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,961.5	7,111.5	7,129.2	7,129.2	0.0	167.7	2.4 %	17.7	0.2 %	0.0
Other State Funds (Other)	24,379.9	24,454.9	24,454.9	24,454.9	0.0	75.0	0.3 %	0.0		0.0
Federal Receipts (Fed)	100.4	100.4	100.4	100.4	0.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	9.0	9.0	9.0	9.0	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
Travel	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0
Services	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
Commodities	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate 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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	627.5	1,082.5	1,082.5	1,082.5	0.0	455.0 72.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	364.3	614.3	614.3	614.3	0.0	250.0 68.6 %	0.0	0.0
Travel	76.2	186.2	186.2	186.2	0.0	110.0 144.4 %	0.0	0.0
Services	164.1	229.1	229.1	229.1	0.0	65.0 39.6 %	0.0	0.0
Commodities	15.9	45.9	45.9	45.9	0.0	30.0 188.7 %	0.0	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	97.8	97.8	97.8	97.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	471.7	471.7	471.7	471.7	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	13.0	468.0	468.0	468.0	0.0	455.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	471.7	471.7	471.7	471.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	58.0	513.0	513.0	513.0	0.0	455.0 784.5 %	0.0	0.0
Federal Receipts (Fed)	97.8	97.8	97.8	97.8	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	73.6	73.6	73.6	73.6	0.0	0.0	0.0	0.0
Travel	32.7	32.7	32.7	32.7	0.0	0.0	0.0	0.0
Services	17.1	17.1	17.1	17.1	0.0	0.0	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1037 GF/MH (UGF)	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	8,627.7	8,627.7	8,627.7	8,627.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,205.7	5,205.7	5,205.7	5,205.7	0.0	0.0	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	0.0	0.0
Services	3,195.1	3,195.1	3,195.1	3,195.1	0.0	0.0	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,449.8	3,439.5	3,449.8	3,449.8	0.0	0.0	10.3	0.3 %
1003 G/F Match (UGF)	1,547.0	1,547.0	1,547.0	1,547.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,361.4	3,371.7	3,361.4	3,361.4	0.0	0.0	-10.3	-0.3 %
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	52	52	52	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,977.9	4,988.2	4,977.9	4,977.9	0.0	0.0	-10.3	-0.2 %
Other State Funds (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,449.8	3,439.5	3,449.8	3,449.8	0.0	0.0	10.3	0.3 %

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,804.5	1,804.5	1,804.5	1,804.5	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
Travel	341.0	341.0	341.0	341.0	0.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	45,135.2	46,070.2	46,070.2	46,070.2	0.0	935.0	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	37,770.7	38,705.7	38,705.7	38,705.7	0.0	935.0	2.5 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0		0.0	0.0
Services	6,665.5	6,665.5	6,665.5	6,665.5	0.0	0.0		0.0	0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13,921.1	14,089.4	14,089.4	14,089.4	0.0	168.3	1.2 %	0.0	0.0
1003 G/F Match (UGF)	4,213.4	4,980.1	4,980.1	4,980.1	0.0	766.7	18.2 %	0.0	0.0
1004 Gen Fund (UGF)	26,552.2	26,552.2	26,552.2	26,552.2	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	441	441	441	441	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	30,914.1	31,680.8	31,680.8	31,680.8	0.0	766.7	2.5 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	13,921.1	14,089.4	14,089.4	14,089.4	0.0	168.3	1.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	12,708.3	13,234.3	13,459.3	13,359.3	0.0	651.0	5.1 %	125.0	0.9 %	-100.0	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	119.1	119.1	119.1	119.1	0.0	0.0		0.0		0.0	
Services	1,520.1	1,520.1	1,520.1	1,520.1	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	11,069.1	11,595.1	11,595.1	11,595.1	0.0	526.0	4.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	225.0	125.0	0.0	125.0	>999 %	125.0	>999 %	-100.0	-44.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,362.8	5,612.8	5,612.8	5,737.8	0.0	375.0	7.0 %	125.0	2.2 %	125.0	2.2 %
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	225.0	363.0	588.0	363.0	0.0	138.0	61.3 %	0.0		-225.0	-38.3 %
1092 MHTAAR (Other)	0.0	138.0	138.0	138.0	0.0	138.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,803.3	6,191.3	6,416.3	6,316.3	0.0	513.0	8.8 %	125.0	2.0 %	-100.0	-1.6 %
Other State Funds (Other)	699.9	837.9	837.9	837.9	0.0	138.0	19.7 %	0.0		0.0	
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,576.1	1,676.1	1,676.1	1,676.1	0.0	100.0	6.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,576.1	1,676.1	1,676.1	1,676.1	0.0	100.0	6.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	538.5	638.5	638.5	638.5	0.0	100.0	18.6 %	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	538.5	638.5	638.5	638.5	0.0	100.0	18.6 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	6,550.0	6,550.0	6,550.0	6,550.0	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
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,477.0	6,477.0	6,477.0	6,477.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,042.4	3,042.4	3,042.4	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	257.3	257.3	257.3	257.3	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	9,436.2	9,616.2	9,616.2	9,841.2	0.0	405.0	4.3 %	225.0	2.3 %	225.0	2.3 %
<u>Objects of Expenditure</u>											
Personal Services	619.3	619.3	619.3	619.3	0.0	0.0		0.0		0.0	
Travel	54.4	54.4	54.4	54.4	0.0	0.0		0.0		0.0	
Services	580.0	680.0	680.0	680.0	0.0	100.0	17.2 %	0.0		0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	
Grants, Benefits	8,172.5	8,252.5	8,252.5	8,477.5	0.0	305.0	3.7 %	225.0	2.7 %	225.0	2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	38.7	38.7	38.7	38.7	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,159.2	1,159.2	1,159.2	1,384.2	0.0	225.0	19.4 %	225.0	19.4 %	225.0	19.4 %
1007 I/A Rcpts (Other)	608.1	608.1	608.1	608.1	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,298.5	5,298.5	5,298.5	5,298.5	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	180.0	180.0	180.0	0.0	180.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,496.4	6,496.4	6,496.4	6,721.4	0.0	225.0	3.5 %	225.0	3.5 %	225.0	3.5 %
Other State Funds (Other)	608.1	788.1	788.1	788.1	0.0	180.0	29.6 %	0.0		0.0	
Federal Receipts (Fed)	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0		0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	549.2	150.0	150.0	150.0	0.0	-399.2 -72.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	12.7	0.0	0.0	0.0	0.0	-12.7 -100.0 %	0.0	0.0
Services	249.9	150.0	150.0	150.0	0.0	-99.9 -40.0 %	0.0	0.0
Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	285.1	0.0	0.0	0.0	0.0	-285.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1098 ChildTrErn (DGF)	399.3	0.0	0.0	0.0	0.0	-399.3 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	149.9	150.0	150.0	150.0	0.0	0.1 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	549.2	150.0	150.0	150.0	0.0	-399.2 -72.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate 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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,471.0	1,471.0	1,471.0	1,471.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,089.7	2,089.7	2,089.7	2,089.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,471.6	1,471.6	1,471.6	1,471.6	0.0	0.0	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Services	397.6	397.6	397.6	397.6	0.0	0.0	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,442.8	1,442.8	1,442.8	1,442.8	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	186.8	186.8	186.8	186.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	379.4	379.4	379.4	379.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	566.2	566.2	566.2	566.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	80.7	80.7	80.7	80.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,442.8	1,442.8	1,442.8	1,442.8	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>5,674.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,733.2	2,733.2	2,733.2	2,733.2	0.0	0.0	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	0.0	0.0
Services	2,623.3	2,623.3	2,623.3	2,623.3	0.0	0.0	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,692.0	2,637.6	2,692.0	2,692.0	0.0	0.0	54.4 2.1 %	0.0
1003 G/F Match (UGF)	153.9	153.9	153.9	153.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	988.3	1,042.7	988.3	988.3	0.0	0.0	-54.4 -5.2 %	0.0
1005 GF/Prgm (DGF)	1,700.6	1,700.6	1,700.6	1,700.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	126.2	126.2	126.2	126.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,268.4	1,322.8	1,268.4	1,268.4	0.0	0.0	-54.4 -4.1 %	0.0
Designated General (DGF)	1,700.6	1,700.6	1,700.6	1,700.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,692.0	2,637.6	2,692.0	2,692.0	0.0	0.0	54.4 2.1 %	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	16,526.9	20,073.6	19,823.6	19,573.6	0.0	3,046.7	18.4 %	-500.0	-2.5 %	-250.0	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	9,055.0	9,779.8	9,529.8	9,279.8	0.0	224.8	2.5 %	-500.0	-5.1 %	-250.0	-2.6 %
Travel	211.6	236.6	236.6	236.6	0.0	25.0	11.8 %	0.0		0.0	
Services	6,991.9	9,738.8	9,738.8	9,738.8	0.0	2,746.9	39.3 %	0.0		0.0	
Commodities	217.4	267.4	267.4	267.4	0.0	50.0	23.0 %	0.0		0.0	
Capital Outlay	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0	
Grants, Benefits	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,777.2	8,889.6	8,889.6	8,889.6	0.0	112.4	1.3 %	0.0		0.0	
1003 G/F Match (UGF)	3,935.0	3,983.2	3,983.2	3,983.2	0.0	48.2	1.2 %	0.0		0.0	
1004 Gen Fund (UGF)	907.3	1,407.3	1,157.3	907.3	0.0	0.0		-500.0	-35.5 %	-250.0	-21.6 %
1005 GF/Prgm (DGF)	0.0	136.1	136.1	136.1	0.0	136.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	3.4	753.4	753.4	753.4	0.0	750.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,904.0	4,904.0	4,904.0	4,904.0	0.0	2,000.0	68.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	87	88	88	88	0	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,842.3	5,390.5	5,140.5	4,890.5	0.0	48.2	1.0 %	-500.0	-9.3 %	-250.0	-4.9 %
Designated General (DGF)	0.0	136.1	136.1	136.1	0.0	136.1	>999 %	0.0		0.0	
Other State Funds (Other)	2,907.4	5,657.4	5,657.4	5,657.4	0.0	2,750.0	94.6 %	0.0		0.0	
Federal Receipts (Fed)	8,777.2	8,889.6	8,889.6	8,889.6	0.0	112.4	1.3 %	0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,338.8	2,338.8	2,338.8	2,338.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0	0.0
Travel	59.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0
Services	319.6	319.6	319.6	319.6	0.0	0.0	0.0	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,237.6	1,237.6	1,237.6	1,237.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	929.7	929.7	929.7	929.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	171.5	171.5	171.5	171.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,101.2	1,101.2	1,101.2	1,101.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,237.6	1,237.6	1,237.6	1,237.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,153.9	2,153.9	2,153.9	2,153.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate	
<b>Total</b>	<b>17,887.2</b>	<b>18,587.2</b>	<b>18,576.4</b>	<b>18,587.2</b>	<b>0.0</b>	<b>700.0</b>	<b>3.9 %</b>	<b>0.0</b>	<b>10.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>										
Personal Services	15,309.5	16,009.5	15,998.7	16,009.5	0.0	700.0	4.6 %	0.0	10.8	0.1 %
Travel	3.1	3.1	3.1	3.1	0.0	0.0		0.0	0.0	
Services	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0		0.0	0.0	
Commodities	893.2	893.2	893.2	893.2	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	355.3	355.3	355.3	355.3	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0		0.0	0.0	
1004 Gen Fund (UGF)	16,993.5	17,493.5	17,493.5	17,493.5	0.0	500.0	2.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	392.2	392.2	392.2	392.2	0.0	0.0		0.0	0.0	
1037 GF/MH (UGF)	493.3	693.3	682.5	693.3	0.0	200.0	40.5 %	0.0	10.8	1.6 %
1092 MHTAAR (Other)	7.2	7.2	7.2	7.2	0.0	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	173	173	173	173	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	3	3	3	3	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,486.8	18,186.8	18,176.0	18,186.8	0.0	700.0	4.0 %	0.0	10.8	0.1 %
Other State Funds (Other)	399.4	399.4	399.4	399.4	0.0	0.0		0.0	0.0	
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0		0.0	0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,144.2	2,144.2	2,144.2	2,144.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,796.4	1,796.4	1,796.4	1,796.4	0.0	0.0	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0
Services	198.9	198.9	198.9	198.9	0.0	0.0	0.0	0.0
Commodities	110.2	110.2	110.2	110.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,108.7	2,108.7	2,108.7	2,108.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,108.7	2,108.7	2,108.7	2,108.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,482.8	1,482.8	1,482.8	1,482.8	0.0	0.0	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	0.0	0.0
Services	129.1	129.1	129.1	129.1	0.0	0.0	0.0	0.0
Commodities	136.4	136.4	136.4	136.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,766.3	1,766.3	1,766.3	1,766.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,766.3	1,766.3	1,766.3	1,766.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>4,743.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,913.2	3,913.2	3,913.2	3,913.2	0.0	0.0	0.0	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	0.0	0.0
Services	467.6	467.6	467.6	467.6	0.0	0.0	0.0	0.0
Commodities	241.9	241.9	241.9	241.9	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	116.6	116.6	116.6	116.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,539.9	4,539.9	4,539.9	4,539.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	89.8	89.8	89.8	89.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	109.7	109.7	109.7	109.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	3	3	3	3	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,649.6	4,649.6	4,649.6	4,649.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	89.8	89.8	89.8	89.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>3,880.3</b>	<b>3,880.3</b>	<b>3,880.3</b>	<b>3,880.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,412.7	3,412.7	3,412.7	3,412.7	0.0	0.0	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	0.0	0.0
Services	314.8	314.8	314.8	314.8	0.0	0.0	0.0	0.0
Commodities	103.3	103.3	103.3	103.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,770.3	3,770.3	3,770.3	3,770.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	58.7	58.7	58.7	58.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,829.0	3,829.0	3,829.0	3,829.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,556.6	2,556.6	2,556.6	2,556.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,178.2	2,178.2	2,178.2	2,178.2	0.0	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	0.0	0.0
Services	258.6	258.6	258.6	258.6	0.0	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,554.6	2,554.6	2,554.6	2,554.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,554.6	2,554.6	2,554.6	2,554.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	3,800.6	3,800.6	3,800.6	3,800.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,086.2	3,086.2	3,086.2	3,086.2	0.0	0.0	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	0.0	0.0
Services	354.3	354.3	354.3	354.3	0.0	0.0	0.0	0.0
Commodities	228.0	228.0	228.0	228.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	128.7	128.7	128.7	128.7	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,720.3	3,720.3	3,720.3	3,720.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,720.3	3,720.3	3,720.3	3,720.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,739.3	1,739.3	1,739.3	1,739.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,470.7	1,470.7	1,470.7	1,470.7	0.0	0.0	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
Services	147.4	147.4	147.4	147.4	0.0	0.0	0.0	0.0
Commodities	86.4	86.4	86.4	86.4	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	27.8	27.8	27.8	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,672.8	1,672.8	1,672.8	1,672.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,672.8	1,672.8	1,672.8	1,672.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	38.0	38.0	38.0	38.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	<b>14,534.7</b>	<b>14,620.6</b>	<b>14,740.0</b>	<b>14,915.0</b>	<b>0.0</b>	<b>380.3</b>	<b>2.6 %</b>	<b>294.4</b>	<b>2.0 %</b>	<b>175.0</b>	<b>1.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	12,735.7	12,830.0	12,830.0	12,830.0	0.0	94.3	0.7 %	0.0		0.0	
Travel	162.8	179.4	179.4	179.4	0.0	16.6	10.2 %	0.0		0.0	
Services	1,027.3	1,002.3	1,121.7	1,121.7	0.0	94.4	9.2 %	119.4	11.9 %	0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0	
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0		0.0		0.0	
Grants, Benefits	486.0	486.0	486.0	486.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	175.0	0.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	590.4	559.1	559.1	565.4	0.0	-25.0	-4.2 %	6.3	1.1 %	6.3	1.1 %
1004 Gen Fund (UGF)	13,621.8	13,628.1	13,747.5	13,916.2	0.0	294.4	2.2 %	288.1	2.1 %	168.7	1.2 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	249.1	249.1	249.1	249.1	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	0.0	110.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	134	134	134	134	0	0		0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	1	1	1	2	0	1	100.0 %	1	100.0 %	1	100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,870.9	13,877.2	13,996.6	14,165.3	0.0	294.4	2.1 %	288.1	2.1 %	168.7	1.2 %
Other State Funds (Other)	73.4	184.3	184.3	184.3	0.0	110.9	151.1 %	0.0		0.0	
Federal Receipts (Fed)	590.4	559.1	559.1	565.4	0.0	-25.0	-4.2 %	6.3	1.1 %	6.3	1.1 %

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	27,159.5	27,159.5	27,159.5	27,159.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,175.9	10,175.9	10,175.9	10,175.9	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	57,881.4	60,131.4	60,131.4	60,131.4	0.0	2,250.0 3.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	57,881.4	60,131.4	60,131.4	60,131.4	0.0	2,250.0 3.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,030.0	2,030.0	2,030.0	2,030.0	0.0	1,000.0 97.1 %	0.0	0.0
1004 Gen Fund (UGF)	52,788.4	54,038.4	54,038.4	54,038.4	0.0	1,250.0 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	52,788.4	54,038.4	54,038.4	54,038.4	0.0	1,250.0 2.4 %	0.0	0.0
Other State Funds (Other)	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,030.0	2,030.0	2,030.0	2,030.0	0.0	1,000.0 97.1 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>47,196.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,256.8	3,256.8	3,256.8	3,256.8	0.0	0.0	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	0.0	0.0
Services	2,986.8	2,986.8	2,986.8	2,986.8	0.0	0.0	0.0	0.0
Commodities	282.6	282.6	282.6	282.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,528.8	40,528.8	40,528.8	40,528.8	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	37,807.8	37,807.8	37,807.8	37,807.8	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,807.8	37,807.8	37,807.8	37,807.8	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	14,845.0	14,845.0	14,845.0	14,845.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	884.7	884.7	884.7	884.7	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	884.7	884.7	884.7	884.7	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	20,485.3	22,453.4	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	486.0	486.0	486.0	486.0	0.0	0.0		0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0		0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0		0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	19,776.4	21,744.5	21,744.5	21,744.5	0.0	1,968.1	10.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,485.3	22,453.4	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,485.3	22,453.4	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	13,584.7	16,284.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	435.0	435.0	435.0	435.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,149.7	15,849.7	15,849.7	15,849.7	0.0	2,700.0	20.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	13,584.7	16,284.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	13,584.7	16,284.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	17,573.8	21,073.8	21,073.8	21,073.8	0.0	3,500.0 19.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,062.7	1,062.7	1,062.7	1,062.7	0.0	0.0	0.0	0.0
Travel	11.6	11.6	11.6	11.6	0.0	0.0	0.0	0.0
Services	277.0	277.0	277.0	277.0	0.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,183.5	19,683.5	19,683.5	19,683.5	0.0	3,500.0 21.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,546.9	16,046.9	16,046.9	16,046.9	0.0	3,500.0 27.9 %	0.0	0.0
1004 Gen Fund (UGF)	5,026.9	5,026.9	5,026.9	5,026.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0	0	0	0
Perm Part Time	8	8	8	8	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,026.9	5,026.9	5,026.9	5,026.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,546.9	16,046.9	16,046.9	16,046.9	0.0	3,500.0 27.9 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	4,592.3	4,592.3	4,592.3	4,592.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,203.1	3,203.1	3,203.1	3,203.1	0.0	0.0	0.0	0.0
Travel	57.2	57.2	57.2	57.2	0.0	0.0	0.0	0.0
Services	1,185.9	1,185.9	1,185.9	1,185.9	0.0	0.0	0.0	0.0
Commodities	26.1	26.1	26.1	26.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,414.6	2,414.6	2,414.6	2,414.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,243.1	1,243.1	1,243.1	1,243.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	456.0	456.0	456.0	456.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	297.4	297.4	297.4	297.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,712.3	1,712.3	1,712.3	1,712.3	0.0	0.0	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	297.4	297.4	297.4	297.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,414.6	2,414.6	2,414.6	2,414.6	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>38,770.8</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>39,470.8</b>	<b>0.0</b>	<b>700.0</b>	<b>1.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	31,613.1	32,313.1	32,313.1	32,313.1	0.0	700.0	2.2 %	0.0	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0		0.0	0.0
Services	6,169.0	6,169.0	6,169.0	6,169.0	0.0	0.0		0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,941.6	20,291.6	20,291.6	20,291.6	0.0	350.0	1.8 %	0.0	0.0
1003 G/F Match (UGF)	15,063.7	15,063.7	15,063.7	15,063.7	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,995.2	3,345.2	3,345.2	3,345.2	0.0	350.0	11.7 %	0.0	0.0
1007 I/A Rcpts (Other)	633.3	633.3	633.3	633.3	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	137.0	137.0	137.0	137.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	394	394	394	394	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,058.9	18,408.9	18,408.9	18,408.9	0.0	350.0	1.9 %	0.0	0.0
Other State Funds (Other)	770.3	770.3	770.3	770.3	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	19,941.6	20,291.6	20,291.6	20,291.6	0.0	350.0	1.8 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>1,945.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,626.9	1,626.9	1,626.9	1,626.9	0.0	0.0	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,083.4	1,083.4	1,083.4	1,083.4	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	817.2	817.2	817.2	817.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	45.1	45.1	45.1	45.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	862.3	862.3	862.3	862.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,083.4	1,083.4	1,083.4	1,083.4	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,034.5	2,034.5	2,034.5	2,034.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,786.9	1,786.9	1,786.9	1,786.9	0.0	0.0	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,058.6	1,058.6	1,058.6	1,058.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	950.8	950.8	950.8	950.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	975.9	975.9	975.9	975.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,058.6	1,058.6	1,058.6	1,058.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	16,035.2	16,035.2	16,035.2	16,035.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	0.0	0.0
Services	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,142.8	13,142.8	13,142.8	13,142.8	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,793.1	1,793.1	1,793.1	1,793.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,099.3	1,099.3	1,099.3	1,099.3	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,892.4	2,892.4	2,892.4	2,892.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	13,142.8	13,142.8	13,142.8	13,142.8	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	28,439.4	28,839.4	28,839.4	28,839.4	0.0	400.0	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0		0.0	0.0
Travel	50.2	50.2	50.2	50.2	0.0	0.0		0.0	0.0
Services	586.8	586.8	586.8	586.8	0.0	0.0		0.0	0.0
Commodities	19,880.4	20,280.4	20,280.4	20,280.4	0.0	400.0	2.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,515.0	23,515.0	23,515.0	23,515.0	0.0	0.0		0.0	0.0
1003 G/F Match (UGF)	10.8	10.8	10.8	10.8	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	195.0	195.0	195.0	195.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	332.0	332.0	332.0	332.0	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	3,997.7	4,397.7	4,397.7	4,397.7	0.0	400.0	10.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	399.7	399.7	399.7	399.7	0.0	0.0		0.0	0.0
Other State Funds (Other)	4,524.7	4,924.7	4,924.7	4,924.7	0.0	400.0	8.8 %	0.0	0.0
Federal Receipts (Fed)	23,515.0	23,515.0	23,515.0	23,515.0	0.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	5,302.2	5,640.5	5,640.5	5,640.5	0.0	338.3	6.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,839.7	1,730.6	1,730.6	1,730.6	0.0	-109.1	-5.9 %	0.0	0.0
Travel	218.0	219.0	219.0	219.0	0.0	1.0	0.5 %	0.0	0.0
Services	1,637.6	1,882.0	1,882.0	1,882.0	0.0	244.4	14.9 %	0.0	0.0
Commodities	75.8	77.8	77.8	77.8	0.0	2.0	2.6 %	0.0	0.0
Capital Outlay	51.0	51.0	51.0	51.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,480.1	1,680.1	1,680.1	1,680.1	0.0	200.0	13.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,052.8	1,940.4	1,940.4	1,940.4	0.0	-112.4	-5.5 %	0.0	0.0
1003 G/F Match (UGF)	175.8	327.6	327.6	327.6	0.0	151.8	86.3 %	0.0	0.0
1004 Gen Fund (UGF)	750.3	750.3	750.3	750.3	0.0	0.0		0.0	0.0
1005 GF/Prgm (DGF)	136.1	0.0	0.0	0.0	0.0	-136.1	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	371.4	371.4	371.4	371.4	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	0.0	115.0	115.0	115.0	0.0	115.0	>999 %	0.0	0.0
1092 MHTAAR (Other)	5.8	325.8	325.8	325.8	0.0	320.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	0	-1	-6.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,297.5	1,449.3	1,449.3	1,449.3	0.0	151.8	11.7 %	0.0	0.0
Designated General (DGF)	136.1	0.0	0.0	0.0	0.0	-136.1	-100.0 %	0.0	0.0
Other State Funds (Other)	1,815.8	2,250.8	2,250.8	2,250.8	0.0	435.0	24.0 %	0.0	0.0
Federal Receipts (Fed)	2,052.8	1,940.4	1,940.4	1,940.4	0.0	-112.4	-5.5 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	29,507.6	33,457.6	33,259.1	33,484.1	0.0	3,976.5	13.5 %	26.5	0.1 %	225.0	0.7 %
<u>Objects of Expenditure</u>											
Personal Services	21,303.7	22,614.3	22,438.3	22,614.3	0.0	1,310.6	6.2 %	0.0		176.0	0.8 %
Travel	559.3	784.3	770.1	784.3	0.0	225.0	40.2 %	0.0		14.2	1.8 %
Services	4,121.5	4,545.9	4,530.2	4,572.4	0.0	450.9	10.9 %	26.5	0.6 %	42.2	0.9 %
Commodities	797.1	1,037.1	1,044.5	1,037.1	0.0	240.0	30.1 %	0.0		-7.4	-0.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,726.0	4,476.0	4,476.0	4,476.0	0.0	1,750.0	64.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,447.6	5,297.1	5,297.1	5,297.1	0.0	-150.5	-2.8 %	0.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	20,409.2	24,512.7	24,314.2	24,539.2	0.0	4,130.0	20.2 %	26.5	0.1 %	225.0	0.9 %
1005 GF/Prgm (DGF)	354.1	354.1	354.1	354.1	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,098.1	1,095.1	1,095.1	1,095.1	0.0	-3.0	-0.3 %	0.0		0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	192	199	199	199	0	7	3.6 %	0		0	
Perm Part Time	10	10	10	10	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,587.8	26,691.3	26,492.8	26,717.8	0.0	4,130.0	18.3 %	26.5	0.1 %	225.0	0.8 %
Designated General (DGF)	354.1	354.1	354.1	354.1	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,118.1	1,115.1	1,115.1	1,115.1	0.0	-3.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	5,447.6	5,297.1	5,297.1	5,297.1	0.0	-150.5	-2.8 %	0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	10,655.8	10,730.8	10,730.8	10,730.8	0.0	75.0	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,554.7	4,554.7	4,554.7	4,554.7	0.0	0.0		0.0	0.0
Travel	295.1	295.1	295.1	295.1	0.0	0.0		0.0	0.0
Services	4,812.9	4,887.9	4,887.9	4,887.9	0.0	75.0	1.6 %	0.0	0.0
Commodities	267.4	267.4	267.4	267.4	0.0	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0		0.0	0.0
Grants, Benefits	715.7	715.7	715.7	715.7	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,690.4	6,580.3	6,690.4	6,690.4	0.0	0.0		110.1	1.7 %
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,340.8	1,457.7	1,340.8	1,340.8	0.0	0.0		-116.9	-8.0 %
1005 GF/Prgm (DGF)	854.2	854.2	854.2	854.2	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	595.7	588.9	595.7	595.7	0.0	0.0		6.8	1.2 %
1037 GF/MH (UGF)	771.2	771.2	771.2	771.2	0.0	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	75.0	75.0	75.0	0.0	75.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	25.7	25.7	25.7	25.7	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,489.8	2,606.7	2,489.8	2,489.8	0.0	0.0		-116.9	-4.5 %
Designated General (DGF)	854.2	854.2	854.2	854.2	0.0	0.0		0.0	0.0
Other State Funds (Other)	621.4	689.6	696.4	696.4	0.0	75.0	12.1 %	6.8	1.0 %
Federal Receipts (Fed)	6,690.4	6,580.3	6,690.4	6,690.4	0.0	0.0		110.1	1.7 %



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	3,192.9	3,192.9	3,192.9	3,192.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,906.0	1,906.0	1,906.0	1,906.0	0.0	0.0	0.0	0.0
Travel	106.5	106.5	106.5	106.5	0.0	0.0	0.0	0.0
Services	108.6	108.6	108.6	108.6	0.0	0.0	0.0	0.0
Commodities	13.6	13.6	13.6	13.6	0.0	0.0	0.0	0.0
Capital Outlay	1,058.2	1,058.2	1,058.2	1,058.2	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,752.8	1,708.6	1,752.8	1,752.8	0.0	0.0	44.2    2.6 %	0.0
1003 G/F Match (UGF)	95.3	95.3	95.3	95.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	635.6	679.8	635.6	635.6	0.0	0.0	-44.2   -6.5 %	0.0
1007 I/A Rcpts (Other)	709.2	709.2	709.2	709.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	730.9	775.1	730.9	730.9	0.0	0.0	-44.2   -5.7 %	0.0
Other State Funds (Other)	709.2	709.2	709.2	709.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,752.8	1,708.6	1,752.8	1,752.8	0.0	0.0	44.2    2.6 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	9,630.3	10,209.6	9,959.6	10,209.6	0.0	579.3	6.0 %	0.0		250.0	2.5 %
<u>Objects of Expenditure</u>											
Personal Services	4,795.7	4,887.0	4,887.0	4,887.0	0.0	91.3	1.9 %	0.0		0.0	
Travel	437.3	504.2	469.2	504.2	0.0	66.9	15.3 %	0.0		35.0	7.5 %
Services	3,740.9	4,091.6	3,896.6	4,091.6	0.0	350.7	9.4 %	0.0		195.0	5.0 %
Commodities	616.0	686.4	666.4	686.4	0.0	70.4	11.4 %	0.0		20.0	3.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	40.4	40.4	40.4	40.4	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	6,308.2	6,202.3	6,308.2	6,308.2	0.0	0.0		105.9	1.7 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,569.0	1,932.4	1,569.0	1,819.0	0.0	250.0	15.9 %	-113.4	-5.9 %	250.0	15.9 %
1007 I/A Rcpts (Other)	435.7	408.2	415.7	415.7	0.0	-20.0	-4.6 %	7.5	1.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	20.0	20.0	0.0	20.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	104.3	114.7	104.3	104.3	0.0	0.0		-10.4	-9.1 %	0.0	
1168 Tob ED/CES (DGF)	1,152.7	1,352.7	1,352.7	1,352.7	0.0	200.0	17.4 %	0.0		0.0	
1212 Stimulus09 (Fed)	10.4	129.3	139.7	139.7	0.0	129.3	>999 %	10.4	8.0 %	0.0	
<u>Positions</u>											
Perm Full Time	47	47	47	47	0	0		0		0	
Perm Part Time	4	4	4	4	0	0		0		0	
Temporary	1	1	1	1	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,619.0	1,982.4	1,619.0	1,869.0	0.0	250.0	15.4 %	-113.4	-5.7 %	250.0	15.4 %
Designated General (DGF)	1,152.7	1,352.7	1,352.7	1,352.7	0.0	200.0	17.4 %	0.0		0.0	
Other State Funds (Other)	540.0	542.9	540.0	540.0	0.0	0.0		-2.9	-0.5 %	0.0	
Federal Receipts (Fed)	6,318.6	6,331.6	6,447.9	6,447.9	0.0	129.3	2.0 %	116.3	1.8 %	0.0	

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>11,399.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,418.2	6,418.2	6,418.2	6,418.2	0.0	0.0	0.0	0.0
Travel	376.8	376.8	376.8	376.8	0.0	0.0	0.0	0.0
Services	1,729.8	1,729.8	1,729.8	1,729.8	0.0	0.0	0.0	0.0
Commodities	1,422.9	1,422.9	1,422.9	1,422.9	0.0	0.0	0.0	0.0
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,127.6	7,990.9	8,127.6	8,127.6	0.0	0.0	136.7 1.7 %	0.0
1003 G/F Match (UGF)	477.8	477.8	477.8	477.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,937.7	2,087.2	1,937.7	1,937.7	0.0	0.0	-149.5 -7.2 %	0.0
1007 I/A Rcpts (Other)	483.9	471.9	483.9	483.9	0.0	0.0	12.0 2.5 %	0.0
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	359.8	359.0	359.8	359.8	0.0	0.0	0.8 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	58	58	58	58	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,415.5	2,565.0	2,415.5	2,415.5	0.0	0.0	-149.5 -5.8 %	0.0
Other State Funds (Other)	856.6	843.8	856.6	856.6	0.0	0.0	12.8 1.5 %	0.0
Federal Receipts (Fed)	8,127.6	7,990.9	8,127.6	8,127.6	0.0	0.0	136.7 1.7 %	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,993.5	2,993.5	2,993.5	2,993.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,045.9	2,045.9	2,045.9	2,045.9	0.0	0.0	0.0	0.0
Travel	33.1	33.1	33.1	33.1	0.0	0.0	0.0	0.0
Services	857.3	857.3	857.3	857.3	0.0	0.0	0.0	0.0
Commodities	57.2	57.2	57.2	57.2	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	342.4	332.4	342.4	342.4	0.0	0.0	10.0 3.0 %	0.0
1004 Gen Fund (UGF)	95.6	204.1	95.6	95.6	0.0	0.0	-108.5 -53.2 %	0.0
1005 GF/Prgm (DGF)	2,300.7	2,215.3	2,300.7	2,300.7	0.0	0.0	85.4 3.9 %	0.0
1007 I/A Rcpts (Other)	254.8	241.7	254.8	254.8	0.0	0.0	13.1 5.4 %	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	95.6	204.1	95.6	95.6	0.0	0.0	-108.5 -53.2 %	0.0
Designated General (DGF)	2,300.7	2,215.3	2,300.7	2,300.7	0.0	0.0	85.4 3.9 %	0.0
Other State Funds (Other)	254.8	241.7	254.8	254.8	0.0	0.0	13.1 5.4 %	0.0
Federal Receipts (Fed)	342.4	332.4	342.4	342.4	0.0	0.0	10.0 3.0 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,820.6	2,820.6	2,820.6	2,820.6	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,674.5	3,174.5	3,174.5	3,074.5	0.0	400.0 15.0 %	-100.0 -3.2 %	-100.0 -3.2 %
<u>Objects of Expenditure</u>								
Personal Services	2,180.6	2,180.6	2,180.6	2,180.6	0.0	0.0	0.0	0.0
Travel	39.0	69.0	69.0	69.0	0.0	30.0 76.9 %	0.0	0.0
Services	400.2	740.2	740.2	640.2	0.0	240.0 60.0 %	-100.0 -13.5 %	-100.0 -13.5 %
Commodities	54.7	184.7	184.7	184.7	0.0	130.0 237.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,653.5	3,153.5	3,153.5	3,053.5	0.0	400.0 15.1 %	-100.0 -3.2 %	-100.0 -3.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,653.5	3,153.5	3,153.5	3,053.5	0.0	400.0 15.1 %	-100.0 -3.2 %	-100.0 -3.2 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>7,396.9</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>7,496.9</b>	<b>0.0</b>	<b>100.0 1.4 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,653.5	4,723.5	4,723.5	4,723.5	0.0	70.0 1.5 %	0.0	0.0
Travel	89.7	89.7	89.7	89.7	0.0	0.0	0.0	0.0
Services	1,774.6	1,804.6	1,804.6	1,804.6	0.0	30.0 1.7 %	0.0	0.0
Commodities	879.1	879.1	879.1	879.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,205.8	2,155.5	2,205.8	2,205.8	0.0	0.0	50.3 2.3 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,399.0	4,449.3	4,399.0	4,399.0	0.0	0.0	-50.3 -1.1 %	0.0
1005 GF/Prgm (DGF)	69.9	169.9	169.9	169.9	0.0	100.0 143.1 %	0.0	0.0
1108 Stat Desig (Other)	624.4	624.4	624.4	624.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	49	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,496.8	4,547.1	4,496.8	4,496.8	0.0	0.0	-50.3 -1.1 %	0.0
Designated General (DGF)	69.9	169.9	169.9	169.9	0.0	100.0 143.1 %	0.0	0.0
Other State Funds (Other)	624.4	624.4	624.4	624.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,205.8	2,155.5	2,205.8	2,205.8	0.0	0.0	50.3 2.3 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	4,107.5	4,857.5	4,857.5	4,857.5	0.0	750.0	18.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>16,174.4</b>	<b>19,350.4</b>	<b>19,350.4</b>	<b>19,650.4</b>	<b>0.0</b>	<b>3,476.0 21.5 %</b>	<b>300.0 1.6 %</b>	<b>300.0 1.6 %</b>
<u>Objects of Expenditure</u>								
Personal Services	12,880.2	14,507.7	14,507.7	14,507.7	0.0	1,627.5 12.6 %	0.0	0.0
Travel	589.4	866.4	866.4	866.4	0.0	277.0 47.0 %	0.0	0.0
Services	2,255.2	3,148.7	3,148.7	3,148.7	0.0	893.5 39.6 %	0.0	0.0
Commodities	361.8	739.8	739.8	739.8	0.0	378.0 104.5 %	0.0	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	300.0	0.0	300.0 >999 %	300.0 >999 %	300.0 >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,904.7	9,604.7	9,604.7	9,604.7	0.0	700.0 7.9 %	0.0	0.0
1003 G/F Match (UGF)	3,830.6	5,330.6	5,330.6	5,330.6	0.0	1,500.0 39.2 %	0.0	0.0
1004 Gen Fund (UGF)	509.6	1,209.6	1,209.6	1,209.6	0.0	700.0 137.4 %	0.0	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	2,819.3	2,819.3	2,819.3	3,119.3	0.0	300.0 10.6 %	300.0 10.6 %	300.0 10.6 %
1092 MHTAAR (Other)	6.4	282.4	282.4	282.4	0.0	276.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	134	134	134	134	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	14	14	14	14	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,159.5	9,359.5	9,359.5	9,659.5	0.0	2,500.0 34.9 %	300.0 3.2 %	300.0 3.2 %
Other State Funds (Other)	110.2	386.2	386.2	386.2	0.0	276.0 250.5 %	0.0	0.0
Federal Receipts (Fed)	8,904.7	9,604.7	9,604.7	9,604.7	0.0	700.0 7.9 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	815.0	815.0	815.0	815.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	423.7	514.7	514.7	514.7	0.0	91.0 21.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	332.9	423.9	423.9	423.9	0.0	91.0 27.3 %	0.0	0.0
Travel	42.4	42.4	42.4	42.4	0.0	0.0	0.0	0.0
Services	40.1	40.1	40.1	40.1	0.0	0.0	0.0	0.0
Commodities	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	48.1	48.1	48.1	48.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	340.8	340.8	340.8	340.8	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	5.2	96.2	96.2	96.2	0.0	91.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	77.7	77.7	77.7	77.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	346.0	437.0	437.0	437.0	0.0	91.0 26.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate 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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,301.8	2,536.8	2,536.8	2,536.8	0.0	235.0	10.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	782.5	884.9	884.9	884.9	0.0	102.4	13.1 %	0.0	0.0
Travel	221.4	225.4	225.4	225.4	0.0	4.0	1.8 %	0.0	0.0
Services	1,261.9	1,390.5	1,390.5	1,390.5	0.0	128.6	10.2 %	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,739.2	1,739.2	1,739.2	1,739.2	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	261.9	261.9	261.9	261.9	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0		0.0	0.0
1092 MHTAAR (Other)	3.7	238.7	238.7	238.7	0.0	235.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	297.0	297.0	297.0	297.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	265.6	500.6	500.6	500.6	0.0	235.0	88.5 %	0.0	0.0
Federal Receipts (Fed)	1,739.2	1,739.2	1,739.2	1,739.2	0.0	0.0		0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>1,681.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,433.4	1,433.4	1,433.4	1,433.4	0.0	0.0	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	0.0	0.0
Services	191.6	191.6	191.6	191.6	0.0	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	987.1	987.1	987.1	987.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	113.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	238.0	351.0	351.0	351.0	0.0	113.0 47.5 %	0.0	0.0
1007 I/A Rcpts (Other)	343.6	343.6	343.6	343.6	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	351.0	351.0	351.0	351.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	343.6	343.6	343.6	343.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	987.1	987.1	987.1	987.1	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,226.7	1,226.7	1,226.7	1,226.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	781.7	781.7	781.7	781.7	0.0	0.0	0.0	0.0
Travel	69.7	69.7	69.7	69.7	0.0	0.0	0.0	0.0
Services	365.3	365.3	365.3	365.3	0.0	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	600.6	600.6	600.6	600.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	626.1	626.1	626.1	626.1	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	626.1	626.1	626.1	626.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	600.6	600.6	600.6	600.6	0.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,779.4	2,894.4	2,894.4	2,894.4	0.0	115.0	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,133.1	2,248.1	2,248.1	2,248.1	0.0	115.0	5.4 %	0.0	0.0
Travel	120.0	120.0	120.0	120.0	0.0	0.0		0.0	0.0
Services	503.3	503.3	503.3	503.3	0.0	0.0		0.0	0.0
Commodities	22.2	22.2	22.2	22.2	0.0	0.0		0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	692.3	692.3	692.3	692.3	0.0	0.0		0.0	0.0
1003 G/F Match (UGF)	600.2	600.2	600.2	600.2	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	523.1	523.1	523.1	523.1	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	644.1	644.1	644.1	644.1	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	6.9	6.9	6.9	6.9	0.0	0.0		0.0	0.0
1092 MHTAAR (Other)	0.0	115.0	115.0	115.0	0.0	115.0	>999 %	0.0	0.0
1108 Stat Desig (Other)	203.0	203.0	203.0	203.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	0		0	0
Perm Part Time	1	1	1	1	0	0		0	0
Temporary	2	2	2	2	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,233.1	1,233.1	1,233.1	1,233.1	0.0	0.0		0.0	0.0
Other State Funds (Other)	854.0	969.0	969.0	969.0	0.0	115.0	13.5 %	0.0	0.0
Federal Receipts (Fed)	692.3	692.3	692.3	692.3	0.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	250.0	250.0	250.0	250.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>11,239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,757.7	8,757.7	8,757.7	8,757.7	0.0	0.0	0.0	0.0
Travel	92.2	92.2	92.2	92.2	0.0	0.0	0.0	0.0
Services	2,231.2	2,231.2	2,231.2	2,231.2	0.0	0.0	0.0	0.0
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,109.6	4,109.6	4,109.6	4,109.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,470.9	0.0	0.0	0.0	0.0	-1,470.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,695.6	6,261.1	6,261.1	6,261.1	0.0	1,565.5 33.3 %	0.0	0.0
1007 I/A Rcpts (Other)	731.3	731.3	731.3	731.3	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	94.6	0.0	0.0	0.0	0.0	-94.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	76.8	76.8	76.8	76.8	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	96	96	96	96	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,261.1	6,261.1	6,261.1	6,261.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	868.9	868.9	868.9	868.9	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,109.6	4,109.6	4,109.6	4,109.6	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>1,006.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	812.8	812.8	812.8	812.8	0.0	0.0	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	0.0	0.0
Services	154.9	154.9	154.9	154.9	0.0	0.0	0.0	0.0
Commodities	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	390.7	390.7	390.7	390.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	575.6	575.6	575.6	575.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	40.5	40.5	40.5	40.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	616.1	616.1	616.1	616.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	390.7	390.7	390.7	390.7	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4 92.5 %	2,664.4 92.5 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4 92.5 %	2,664.4 92.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1188 Fed Unrstr (Fed)	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4 92.5 %	2,664.4 92.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4 92.5 %	2,664.4 92.5 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	1,325.7	1,325.7	1,325.7	1,325.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	0.0	0.0
Services	199.9	199.9	199.9	199.9	0.0	0.0	0.0	0.0
Commodities	19.1	19.1	19.1	19.1	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,022.4	1,022.4	1,022.4	1,022.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,197.7	1,197.7	1,197.7	1,197.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	0.0	0.0



## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	16,920.3	17,575.3	17,575.3	17,175.3	0.0	255.0	1.5 %	-400.0	-2.3 %	-400.0	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	12,809.7	13,464.7	13,464.7	13,064.7	0.0	255.0	2.0 %	-400.0	-3.0 %	-400.0	-3.0 %
Travel	116.0	116.0	116.0	116.0	0.0	0.0		0.0		0.0	
Services	3,803.6	3,803.6	3,803.6	3,803.6	0.0	0.0		0.0		0.0	
Commodities	191.0	191.0	191.0	191.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,407.1	7,662.1	7,662.1	7,662.1	0.0	255.0	3.4 %	0.0		0.0	
1003 G/F Match (UGF)	2,639.0	0.0	0.0	0.0	0.0	-2,639.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	4,506.2	8,448.9	8,448.9	8,048.9	0.0	3,542.7	78.6 %	-400.0	-4.7 %	-400.0	-4.7 %
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,100.1	1,100.1	1,100.1	1,100.1	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	903.7	0.0	0.0	0.0	0.0	-903.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	214.7	214.7	214.7	214.7	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	146.7	146.7	146.7	146.7	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	120	120	120	120	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,048.9	8,448.9	8,448.9	8,048.9	0.0	0.0		-400.0	-4.7 %	-400.0	-4.7 %
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,461.5	1,461.5	1,461.5	1,461.5	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	7,407.1	7,662.1	7,662.1	7,662.1	0.0	255.0	3.4 %	0.0		0.0	

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,454.9	2,454.9	2,454.9	2,454.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	2,125.0	2,125.0	2,125.0	2,125.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Total</b>	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %

**2011 Legislature - Operating Budget  
Allocation Totals - Senate 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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	692.8	692.8	692.8	832.8	0.0	140.0 20.2 %	140.0 20.2 %	140.0 20.2 %
<u>Objects of Expenditure</u>								
Personal Services	96.0	96.0	96.0	96.0	0.0	0.0	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	140.0	0.0	140.0 >999 %	140.0 >999 %	140.0 >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	160,570.4	177,297.6	177,297.6	177,297.6	0.0	16,727.2	10.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	1,551.9	1,551.9	1,551.9	0.0	1,551.9	>999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	160,570.4	175,745.7	175,745.7	175,745.7	0.0	15,175.3	9.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85,056.8	111,642.4	111,642.4	111,642.4	0.0	26,585.6	31.3 %	0.0	0.0
1003 G/F Match (UGF)	7,130.8	7,518.8	7,518.8	7,518.8	0.0	388.0	5.4 %	0.0	0.0
1004 Gen Fund (UGF)	262.9	0.0	0.0	0.0	0.0	-262.9	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	50,550.3	55,918.9	55,918.9	55,918.9	0.0	5,368.6	10.6 %	0.0	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	15,352.1	0.0	0.0	0.0	0.0	-15,352.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	57,944.0	63,437.7	63,437.7	63,437.7	0.0	5,493.7	9.5 %	0.0	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	100,408.9	111,642.4	111,642.4	111,642.4	0.0	11,233.5	11.2 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	13,562.4	13,937.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,562.4	13,937.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,441.8	8,353.4	8,353.4	8,353.4	0.0	911.6	12.2 %	0.0	0.0
1003 G/F Match (UGF)	1,642.7	1,830.2	1,830.2	1,830.2	0.0	187.5	11.4 %	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	2,903.8	2,903.8	2,903.8	2,903.8	0.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	724.1	0.0	0.0	0.0	0.0	-724.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,396.5	5,584.0	5,584.0	5,584.0	0.0	187.5	3.5 %	0.0	0.0
Federal Receipts (Fed)	8,165.9	8,353.4	8,353.4	8,353.4	0.0	187.5	2.3 %	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	8,745.9	8,995.5	8,995.5	8,995.5	0.0	249.6	2.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	8,745.9	8,995.5	8,995.5	8,995.5	0.0	249.6	2.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,106.0	5,973.3	5,973.3	5,973.3	0.0	867.3	17.0 %	0.0	0.0
1003 G/F Match (UGF)	2,874.2	3,022.2	3,022.2	3,022.2	0.0	148.0	5.1 %	0.0	0.0
1212 Stimulus09 (Fed)	765.7	0.0	0.0	0.0	0.0	-765.7	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,874.2	3,022.2	3,022.2	3,022.2	0.0	148.0	5.1 %	0.0	0.0
Federal Receipts (Fed)	5,871.7	5,973.3	5,973.3	5,973.3	0.0	101.6	1.7 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	764,201.1	850,993.3	850,444.3	850,444.3	0.0	86,243.2 11.3 %	-549.0 -0.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,951.7	24,951.7	24,951.7	24,951.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	739,249.4	826,041.6	826,041.6	826,041.6	0.0	86,792.2 11.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-549.0	-549.0	0.0	-549.0 <-999 %	-549.0 <-999 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	470,115.3	586,519.3	586,519.3	586,519.3	0.0	116,404.0 24.8 %	0.0	0.0
1003 G/F Match (UGF)	198,400.4	223,931.8	223,931.8	223,931.8	0.0	25,531.4 12.9 %	0.0	0.0
1004 Gen Fund (UGF)	29,898.0	29,898.0	29,349.0	29,349.0	0.0	-549.0 -1.8 %	-549.0 -1.8 %	0.0
1005 GF/Prgm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	55,143.2	0.0	0.0	0.0	0.0	-55,143.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	228,298.4	253,829.8	253,280.8	253,280.8	0.0	24,982.4 10.9 %	-549.0 -0.2 %	0.0
Designated General (DGF)	847.5	847.5	847.5	847.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	525,258.5	586,519.3	586,519.3	586,519.3	0.0	61,260.8 11.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
<b>Total</b>	399,873.5	463,820.0	463,820.0	463,820.0	0.0	63,946.5	16.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	397,839.7	461,786.2	461,786.2	461,786.2	0.0	63,946.5	16.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	204,662.2	284,093.6	284,093.6	284,093.6	0.0	79,431.4	38.8 %	0.0	0.0
1003 G/F Match (UGF)	134,713.2	160,688.5	160,688.5	160,688.5	0.0	25,975.3	19.3 %	0.0	0.0
1004 Gen Fund (UGF)	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0		0.0	0.0
1212 Stimulus09 (Fed)	41,460.2	0.0	0.0	0.0	0.0	-41,460.2	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	149,998.9	175,974.2	175,974.2	175,974.2	0.0	25,975.3	17.3 %	0.0	0.0
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0		0.0	0.0
Federal Receipts (Fed)	246,122.4	284,093.6	284,093.6	284,093.6	0.0	37,971.2	15.4 %	0.0	0.0

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.