

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Health and Social Services**

| Allocation                     | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate CS | [5]<br>Senate Fin | [6]<br>Sup in Op Bud | [5] - [2]<br>GovAmd+ to Senate Fi | [5] - [3]<br>House to Senate Fi | [5] - [4]<br>Senate CS to Senate Fi |
|--------------------------------|-----------------|-----------------|-----------------|------------------|-------------------|----------------------|-----------------------------------|---------------------------------|-------------------------------------|
| <b>Alaska Pioneer Homes</b>    |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| AK Pioneer Homes Management    | 1,526.2         | 1,526.2         | 1,526.2         | 1,526.2          | 1,526.2           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Pioneer Homes                  | 48,313.6        | 48,713.6        | 49,008.2        | 49,008.2         | 49,008.2          | 0.0                  | 294.6 0.6 %                       | 0.0                             | 0.0                                 |
| Pioneers Homes Advisory Board  | 0.0             | 0.0             | 0.0             | 0.0              | 0.0               | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>     | <b>49,839.8</b> | <b>50,239.8</b> | <b>50,534.4</b> | <b>50,534.4</b>  | <b>50,534.4</b>   | <b>0.0</b>           | <b>294.6 0.6 %</b>                | <b>0.0</b>                      | <b>0.0</b>                          |
| <b>Behavioral Health</b>       |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| AK Fetal Alcohol Syndrome Pgm  | 1,768.5         | 1,768.5         | 1,768.5         | 1,768.5          | 1,768.5           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Alcohol Safety Action Program  | 2,173.5         | 2,173.5         | 2,173.5         | 2,173.5          | 2,173.5           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Behavioral Health Grants       | 25,326.3        | 25,676.3        | 25,676.3        | 25,901.3         | 25,901.3          | 0.0                  | 225.0 0.9 %                       | 225.0 0.9 %                     | 0.0                                 |
| Behavioral Health Admin        | 8,296.5         | 8,110.5         | 7,908.5         | 8,110.5          | 8,110.5           | 0.0                  | 0.0                               | 202.0 2.6 %                     | 0.0                                 |
| CAPI Grants                    | 2,410.9         | 2,410.9         | 2,410.9         | 2,410.9          | 2,410.9           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Rural Services/Suicide Prevent | 2,621.6         | 2,621.6         | 2,621.6         | 2,621.6          | 2,621.6           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Psychiatric Emergency Svcs     | 8,158.5         | 8,158.5         | 8,158.5         | 8,158.5          | 8,158.5           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Svcs to Seriously Mentally Ill | 14,544.8        | 14,694.8        | 14,694.8        | 15,019.8         | 15,019.8          | 0.0                  | 325.0 2.2 %                       | 325.0 2.2 %                     | 0.0                                 |
| Designated Eval & Treatment    | 3,156.4         | 3,156.4         | 3,156.4         | 3,156.4          | 3,156.4           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Svcs/Severely Emotion Dst Yth  | 13,429.9        | 14,234.9        | 14,234.9        | 14,234.9         | 14,234.9          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Alaska Psychiatric Institute   | 6,961.5         | 7,111.5         | 7,129.2         | 7,129.2          | 7,129.2           | 0.0                  | 17.7 0.2 %                        | 0.0                             | 0.0                                 |
| API Advisory Board             | 9.0             | 9.0             | 9.0             | 9.0              | 9.0               | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| AK MH/Alc & Drug Abuse Boards  | 471.7           | 471.7           | 471.7           | 471.7            | 471.7             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Suicide Prevention Council     | 130.9           | 130.9           | 130.9           | 130.9            | 130.9             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>     | <b>89,460.0</b> | <b>90,729.0</b> | <b>90,544.7</b> | <b>91,296.7</b>  | <b>91,296.7</b>   | <b>0.0</b>           | <b>567.7 0.6 %</b>                | <b>752.0 0.8 %</b>              | <b>0.0</b>                          |
| <b>Children's Services</b>     |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Children's Services Management | 4,977.9         | 4,988.2         | 4,977.9         | 4,977.9          | 4,977.9           | 0.0                  | -10.3 -0.2 %                      | 0.0                             | 0.0                                 |
| Children's Services Training   | 991.5           | 991.5           | 991.5           | 991.5            | 991.5             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Front Line Social Workers      | 30,914.1        | 31,680.8        | 31,680.8        | 31,680.8         | 31,680.8          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Family Preservation            | 5,803.3         | 6,191.3         | 6,416.3         | 6,316.3          | 6,316.3           | 0.0                  | 125.0 2.0 %                       | -100.0 -1.6 %                   | 0.0                                 |
| Foster Care Base Rate          | 10,594.0        | 10,778.0        | 10,778.0        | 10,778.0         | 10,778.0          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Foster Care Augmented Rate     | 1,037.6         | 1,037.6         | 1,037.6         | 1,037.6          | 1,037.6           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Foster Care Special Need       | 4,679.5         | 4,718.2         | 4,718.2         | 4,718.2          | 4,718.2           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Subsidized Adoptions/Guardians | 10,419.6        | 10,419.6        | 10,419.6        | 10,419.6         | 10,419.6          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |

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

| Allocation                      | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate CS | [5]<br>Senate Fin | [6]<br>Sup in Op Bud | [5] - [2]<br>GovAmd+ to Senate Fi | [5] - [3]<br>House to Senate Fi | [5] - [4]<br>Senate CS to Senate Fi |
|---------------------------------|-----------------|-----------------|-----------------|------------------|-------------------|----------------------|-----------------------------------|---------------------------------|-------------------------------------|
| Children's Services (continued) |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Residential Child Care          | 6,292.7         | 6,292.7         | 6,292.7         | 6,292.7          | 6,292.7           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Infant Learning Program Grants  | 6,496.4         | 6,496.4         | 6,496.4         | 6,721.4          | 6,721.4           | 0.0                  | 225.0 3.5 %                       | 225.0 3.5 %                     | 0.0                                 |
| Children's Trust Programs       | 549.2           | 150.0           | 150.0           | 150.0            | 150.0             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>      | <b>82,755.8</b> | <b>83,744.3</b> | <b>83,959.0</b> | <b>84,084.0</b>  | <b>84,084.0</b>   | <b>0.0</b>           | <b>339.7 0.4 %</b>                | <b>125.0 0.1 %</b>              | <b>0.0</b>                          |
| Health Care Services            |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Catastrophic & Chronic Illness  | 1,471.0         | 1,471.0         | 1,471.0         | 1,471.0          | 1,471.0           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Health Facil Licensing & Cert   | 566.2           | 566.2           | 566.2           | 566.2            | 566.2             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Certification and Licensing     | 2,969.0         | 3,023.4         | 2,969.0         | 2,969.0          | 2,969.0           | 0.0                  | -54.4 -1.8 %                      | 0.0                             | 0.0                                 |
| Medical Assistance Admin.       | 4,842.3         | 5,526.6         | 5,276.6         | 5,026.6          | 5,026.6           | 0.0                  | -500.0 -9.0 %                     | -250.0 -4.7 %                   | 0.0                                 |
| Rate Review                     | 1,101.2         | 1,101.2         | 1,101.2         | 1,101.2          | 1,101.2           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Community Health Grants         | 2,153.9         | 2,153.9         | 2,153.9         | 2,153.9          | 2,153.9           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>      | <b>13,103.6</b> | <b>13,842.3</b> | <b>13,537.9</b> | <b>13,287.9</b>  | <b>13,287.9</b>   | <b>0.0</b>           | <b>-554.4 -4.0 %</b>              | <b>-250.0 -1.8 %</b>            | <b>0.0</b>                          |
| Juvenile Justice                |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| McLaughlin Youth Center         | 17,486.8        | 18,186.8        | 18,176.0        | 18,186.8         | 18,186.8          | 0.0                  | 0.0                               | 10.8 0.1 %                      | 0.0                                 |
| Mat-Su Youth Facility           | 2,108.7         | 2,108.7         | 2,108.7         | 2,108.7          | 2,108.7           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Kenai Peninsula Youth Facility  | 1,766.3         | 1,766.3         | 1,766.3         | 1,766.3          | 1,766.3           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Fairbanks Youth Facility        | 4,649.6         | 4,649.6         | 4,649.6         | 4,649.6          | 4,649.6           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Bethel Youth Facility           | 3,829.0         | 3,829.0         | 3,829.0         | 3,829.0          | 3,829.0           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Nome Youth Facility             | 2,554.6         | 2,554.6         | 2,554.6         | 2,554.6          | 2,554.6           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Johnson Youth Center            | 3,720.3         | 3,720.3         | 3,720.3         | 3,720.3          | 3,720.3           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Ketchikan Regional Yth Facilit  | 1,672.8         | 1,672.8         | 1,672.8         | 1,672.8          | 1,672.8           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Probation Services              | 13,870.9        | 13,877.2        | 13,996.6        | 14,165.3         | 14,165.3          | 0.0                  | 288.1 2.1 %                       | 168.7 1.2 %                     | 0.0                                 |
| Youth Courts                    | 429.4           | 429.4           | 429.4           | 529.4            | 529.4             | 0.0                  | 100.0 23.3 %                      | 100.0 23.3 %                    | 0.0                                 |
| <b>Appropriation Total</b>      | <b>52,088.4</b> | <b>52,794.7</b> | <b>52,903.3</b> | <b>53,182.8</b>  | <b>53,182.8</b>   | <b>0.0</b>           | <b>388.1 0.7 %</b>                | <b>279.5 0.5 %</b>              | <b>0.0</b>                          |
| Public Assistance               |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| ATAP                            | 14,973.6        | 14,973.6        | 14,973.6        | 14,973.6         | 14,973.6          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Adult Public Assistance         | 52,788.4        | 54,038.4        | 54,038.4        | 54,038.4         | 54,038.4          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Child Care Benefits             | 9,238.5         | 9,238.5         | 9,238.5         | 9,238.5          | 9,238.5           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |

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

| Allocation                     | [1]<br>Adj Base  | [2]<br>GovAmd+   | [3]<br>House     | [4]<br>Senate CS | [5]<br>Senate Fin | [6]<br>Sup in Op Bud | [5] - [2]<br>GovAmd+ to Senate Fi |               | [5] - [3]<br>House to Senate Fi |              | [5] - [4]<br>Senate CS to Senate Fi |              |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|----------------------|-----------------------------------|---------------|---------------------------------|--------------|-------------------------------------|--------------|
| Public Assistance (continued)  |                  |                  |                  |                  |                   |                      |                                   |               |                                 |              |                                     |              |
| General Relief Assistance      | 1,655.4          | 1,905.4          | 1,905.4          | 1,905.4          | 1,905.4           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Tribal Assistance Programs     | 13,960.3         | 13,960.3         | 13,960.3         | 13,960.3         | 13,960.3          | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Senior Benefits Payment Prgm   | 20,485.3         | 22,453.4         | 22,453.4         | 22,453.4         | 22,453.4          | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| PFD Hold Harmless              | 13,584.7         | 16,284.7         | 16,284.7         | 16,284.7         | 16,284.7          | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Energy Assistance Program      | 5,026.9          | 5,026.9          | 5,026.9          | 5,026.9          | 5,026.9           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Public Assistance Admin        | 1,880.3          | 1,880.3          | 1,880.3          | 1,880.3          | 1,880.3           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Public Assistance Field Svcs   | 18,058.9         | 18,408.9         | 18,408.9         | 18,408.9         | 18,408.9          | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Fraud Investigation            | 862.3            | 862.3            | 862.3            | 862.3            | 862.3             | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Quality Control                | 975.9            | 975.9            | 975.9            | 975.9            | 975.9             | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Work Services                  | 2,892.4          | 2,892.4          | 2,892.4          | 2,892.4          | 2,892.4           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Women, Infants and Children    | 399.7            | 399.7            | 399.7            | 399.7            | 399.7             | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| <b>Appropriation Total</b>     | <b>156,782.6</b> | <b>163,300.7</b> | <b>163,300.7</b> | <b>163,300.7</b> | <b>163,300.7</b>  | <b>0.0</b>           | <b>0.0</b>                        |               | <b>0.0</b>                      |              | <b>0.0</b>                          |              |
| Public Health                  |                  |                  |                  |                  |                   |                      |                                   |               |                                 |              |                                     |              |
| Health Plan & Systems Develop  | 1,433.6          | 1,449.3          | 1,449.3          | 1,449.3          | 1,449.3           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Injury Prevention/EMS          | 0.0              | 0.0              | 0.0              | 0.0              | 0.0               | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| Nursing                        | 22,941.9         | 27,045.4         | 26,846.9         | 26,621.9         | 27,071.9          | 0.0                  | 26.5                              | 0.1 %         | 225.0                           | 0.8 %        | 450.0                               | 1.7 %        |
| Women, Children Family Health  | 3,344.0          | 3,460.9          | 3,344.0          | 3,344.0          | 3,344.0           | 0.0                  | -116.9                            | -3.4 %        | 0.0                             |              | 0.0                                 |              |
| Public Health Admin Svcs       | 730.9            | 775.1            | 730.9            | 730.9            | 730.9             | 0.0                  | -44.2                             | -5.7 %        | 0.0                             |              | 0.0                                 |              |
| Emergency Programs             | 798.3            | 848.8            | 798.3            | 798.3            | 798.3             | 0.0                  | -50.5                             | -5.9 %        | 0.0                             |              | 0.0                                 |              |
| Chronic Disease Prev/Hlth Prom | 2,771.7          | 3,335.1          | 2,971.7          | 3,221.7          | 3,221.7           | 0.0                  | -113.4                            | -3.4 %        | 250.0                           | 8.4 %        | 0.0                                 |              |
| Epidemiology                   | 2,415.5          | 2,565.0          | 2,415.5          | 2,415.5          | 2,415.5           | 0.0                  | -149.5                            | -5.8 %        | 0.0                             |              | 0.0                                 |              |
| Bureau of Vital Statistics     | 2,396.3          | 2,419.4          | 2,396.3          | 2,396.3          | 2,396.3           | 0.0                  | -23.1                             | -1.0 %        | 0.0                             |              | 0.0                                 |              |
| Emergency Medical Svcs Grants  | 2,820.6          | 2,820.6          | 2,820.6          | 2,820.6          | 2,820.6           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| State Medical Examiner         | 2,663.5          | 3,163.5          | 3,163.5          | 3,063.5          | 3,063.5           | 0.0                  | -100.0                            | -3.2 %        | -100.0                          | -3.2 %       | 0.0                                 |              |
| Public Health Laboratories     | 4,566.7          | 4,717.0          | 4,666.7          | 4,666.7          | 4,666.7           | 0.0                  | -50.3                             | -1.1 %        | 0.0                             |              | 0.0                                 |              |
| Tobacco Prevention and Control | 7,813.3          | 8,563.3          | 8,563.3          | 8,563.3          | 8,563.3           | 0.0                  | 0.0                               |               | 0.0                             |              | 0.0                                 |              |
| <b>Appropriation Total</b>     | <b>54,696.3</b>  | <b>61,163.4</b>  | <b>60,167.0</b>  | <b>60,092.0</b>  | <b>60,542.0</b>   | <b>0.0</b>           | <b>-621.4</b>                     | <b>-1.0 %</b> | <b>375.0</b>                    | <b>0.6 %</b> | <b>450.0</b>                        | <b>0.7 %</b> |

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| Allocation                     | [1]<br>Adj Base | [2]<br>GovAmd+  | [3]<br>House    | [4]<br>Senate CS | [5]<br>Senate Fin | [6]<br>Sup in Op Bud | [5] - [2]<br>GovAmd+ to Senate Fi | [5] - [3]<br>House to Senate Fi | [5] - [4]<br>Senate CS to Senate Fi |
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| Senior and Disabilities Svcs   |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| General Relief/Temp Assistance | 7,288.7         | 8,113.7         | 8,113.7         | 8,113.7          | 8,113.7           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Senior/Disabilities Svcs Admin | 7,159.5         | 9,359.5         | 9,359.5         | 9,359.5          | 9,659.5           | 0.0                  | 300.0 3.2 %                       | 300.0 3.2 %                     | 300.0 3.2 %                         |
| Senior Community Based Grants  | 6,669.8         | 6,669.8         | 6,669.8         | 6,969.8          | 6,969.8           | 0.0                  | 300.0 4.5 %                       | 300.0 4.5 %                     | 0.0                                 |
| Senior Residential Services    | 815.0           | 815.0           | 815.0           | 815.0            | 815.0             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Community DD Grants            | 13,508.1        | 13,508.1        | 13,508.1        | 13,508.1         | 13,508.1          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Commission on Aging            | 77.7            | 77.7            | 77.7            | 77.7             | 77.7              | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Governor's Cncl/Disabilities   | 297.0           | 297.0           | 297.0           | 297.0            | 297.0             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>     | <b>35,815.8</b> | <b>38,840.8</b> | <b>38,840.8</b> | <b>39,140.8</b>  | <b>39,440.8</b>   | <b>0.0</b>           | <b>600.0 1.5 %</b>                | <b>600.0 1.5 %</b>              | <b>300.0 0.8 %</b>                  |
| Departmental Support Services  |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Public Affairs                 | 351.0           | 351.0           | 351.0           | 351.0            | 351.0             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Quality Assurance and Audit    | 626.1           | 626.1           | 626.1           | 626.1            | 626.1             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Commissioner's Office          | 1,233.1         | 1,233.1         | 1,233.1         | 1,233.1          | 1,233.1           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Assessment and Planning        | 125.0           | 125.0           | 125.0           | 125.0            | 125.0             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Administrative Support Svcs    | 6,261.1         | 6,261.1         | 6,261.1         | 6,261.1          | 6,261.1           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Hearings and Appeals           | 616.1           | 616.1           | 616.1           | 616.1            | 616.1             | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Information Technology Svcs    | 8,051.7         | 8,451.7         | 8,451.7         | 8,051.7          | 8,051.7           | 0.0                  | -400.0 -4.7 %                     | -400.0 -4.7 %                   | 0.0                                 |
| HSS State Facilities Rent      | 4,406.2         | 4,406.2         | 4,488.0         | 4,488.0          | 4,488.0           | 0.0                  | 81.8 1.9 %                        | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>     | <b>21,670.3</b> | <b>22,070.3</b> | <b>22,152.1</b> | <b>21,752.1</b>  | <b>21,752.1</b>   | <b>0.0</b>           | <b>-318.2 -1.4 %</b>              | <b>-400.0 -1.8 %</b>            | <b>0.0</b>                          |
| Human Svcs Comm Matching Grant |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Human Svcs Comm Matching Grant | 1,485.3         | 1,485.3         | 1,485.3         | 1,685.3          | 1,685.3           | 0.0                  | 200.0 13.5 %                      | 200.0 13.5 %                    | 0.0                                 |
| <b>Appropriation Total</b>     | <b>1,485.3</b>  | <b>1,485.3</b>  | <b>1,485.3</b>  | <b>1,685.3</b>   | <b>1,685.3</b>    | <b>0.0</b>           | <b>200.0 13.5 %</b>               | <b>200.0 13.5 %</b>             | <b>0.0</b>                          |
| Community Initiative Grants    |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Community Initiative Grants    | 680.4           | 680.4           | 680.4           | 820.4            | 820.4             | 0.0                  | 140.0 20.6 %                      | 140.0 20.6 %                    | 0.0                                 |
| <b>Appropriation Total</b>     | <b>680.4</b>    | <b>680.4</b>    | <b>680.4</b>    | <b>820.4</b>     | <b>820.4</b>      | <b>0.0</b>           | <b>140.0 20.6 %</b>               | <b>140.0 20.6 %</b>             | <b>0.0</b>                          |
| Medicaid Services              |                 |                 |                 |                  |                   |                      |                                   |                                 |                                     |
| Behavioral Health Medicaid Svc | 59,444.0        | 64,937.7        | 64,937.7        | 64,937.7         | 64,937.7          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Children's Medicaid Services   | 5,396.5         | 5,584.0         | 5,584.0         | 5,584.0          | 5,584.0           | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |

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

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| <b>Numbers and Language<br/>Fund Groups: General Funds</b> |
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**Agency: Department of Health and Social Services**

| Allocation                     | [1]<br>Adj Base    | [2]<br>GovAmd+     | [3]<br>House       | [4]<br>Senate CS   | [5]<br>Senate Fin  | [6]<br>Sup in Op Bud | [5] - [2]<br>GovAmd+ to Senate Fi | [5] - [3]<br>House to Senate Fi | [5] - [4]<br>Senate CS to Senate Fi |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|-----------------------------------|---------------------------------|-------------------------------------|
| Medicaid Services (continued)  |                    |                    |                    |                    |                    |                      |                                   |                                 |                                     |
| Adult Prev Dental Medicaid Svc | 2,874.2            | 3,022.2            | 3,022.2            | 3,022.2            | 3,022.2            | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| Health Care Medicaid Services  | 229,145.9          | 254,677.3          | 254,128.3          | 254,128.3          | 254,128.3          | 0.0                  | -549.0 -0.2 %                     | 0.0                             | 0.0                                 |
| Senior/Disabilities Medicaid   | 149,998.9          | 175,974.2          | 175,974.2          | 175,974.2          | 175,974.2          | 0.0                  | 0.0                               | 0.0                             | 0.0                                 |
| <b>Appropriation Total</b>     | <b>446,859.5</b>   | <b>504,195.4</b>   | <b>503,646.4</b>   | <b>503,646.4</b>   | <b>503,646.4</b>   | <b>0.0</b>           | <b>-549.0 -0.1 %</b>              | <b>0.0</b>                      | <b>0.0</b>                          |
| <b>Agency Total</b>            | <b>1,005,237.8</b> | <b>1,083,086.4</b> | <b>1,081,752.0</b> | <b>1,082,823.5</b> | <b>1,083,573.5</b> | <b>0.0</b>           | <b>487.1</b>                      | <b>1,821.5 0.2 %</b>            | <b>750.0 0.1 %</b>                  |
| Funding Summary                |                    |                    |                    |                    |                    |                      |                                   |                                 |                                     |
| Unrestricted General (UGF)     | 936,590.3          | 1,010,773.5        | 1,009,353.7        | 1,010,425.2        | 1,011,175.2        | 0.0                  | 401.7                             | 1,821.5 0.2 %                   | 750.0 0.1 %                         |
| Designated General (DGF)       | 68,647.5           | 72,312.9           | 72,398.3           | 72,398.3           | 72,398.3           | 0.0                  | 85.4 0.1 %                        | 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 CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.

**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.