

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,679.8	1,652.9	1,637.9	1,637.9	0.0	0.0	1,637.9	-41.9 -2.5 %	-15.0 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,359.0	1,332.1	1,317.1	1,317.1	0.0	0.0	1,317.1	-41.9 -3.1 %	-15.0 -1.1 %	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72.4	76.0	61.0	61.0	0.0	0.0	61.0	-11.4 -15.7 %	-15.0 -19.7 %	0.0
1004 Gen Fund (UGF)	1,543.2	1,512.7	1,512.7	1,512.7	0.0	0.0	1,512.7	-30.5 -2.0 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	12	12	12	0	0	12	-2 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,576.9	1,576.9	1,576.9	0.0	0.0	1,576.9	-30.5 -1.9 %	0.0	0.0
Federal Receipts (Fed)	72.4	76.0	61.0	61.0	0.0	0.0	61.0	-11.4 -15.7 %	-15.0 -19.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	58,706.4	59,423.5	59,730.7	59,730.7	0.0	0.0	59,730.7	1,024.3 1.7 %	307.2 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	45,816.4	46,926.3	47,233.5	47,233.5	0.0	0.0	47,233.5	1,417.1 3.1 %	307.2 0.7 %	0.0
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0
Services	7,863.9	7,471.1	7,471.1	7,471.1	0.0	0.0	7,471.1	-392.8 -5.0 %	0.0	0.0
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,249.5	18,353.5	18,477.6	18,477.6	0.0	0.0	18,477.6	228.1 1.2 %	124.1 0.7 %	0.0
1005 GF/Prgm (DGF)	16,101.2	16,276.1	16,328.3	16,328.3	0.0	0.0	16,328.3	227.1 1.4 %	52.2 0.3 %	0.0
1007 I/A Rcpts (Other)	5,612.3	5,700.7	5,727.1	5,727.1	0.0	0.0	5,727.1	114.8 2.0 %	26.4 0.5 %	0.0
1037 GF/MH (UGF)	14,996.0	15,345.8	15,450.3	15,450.3	0.0	0.0	15,450.3	454.3 3.0 %	104.5 0.7 %	0.0
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	563	561	561	561	0	0	561	-2 -0.4 %	0	0
Perm Part Time	43	42	42	42	0	0	42	-1 -2.3 %	0	0
Temporary	32	32	32	32	0	0	32	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,245.5	33,699.3	33,927.9	33,927.9	0.0	0.0	33,927.9	682.4 2.1 %	228.6 0.7 %	0.0
Designated General (DGF)	16,101.2	16,276.1	16,328.3	16,328.3	0.0	0.0	16,328.3	227.1 1.4 %	52.2 0.3 %	0.0
Other State Funds (Other)	9,078.7	9,167.1	9,193.5	9,193.5	0.0	0.0	9,193.5	114.8 1.3 %	26.4 0.3 %	0.0
Federal Receipts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	1,652.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0	1,314.4	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,235.0	4,259.5	4,259.5	4,259.5	0.0	0.0	4,259.5	24.5 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,061.6	2,091.1	2,176.1	2,176.1	0.0	0.0	2,176.1	114.5 5.6 %	85.0 4.1 %	0.0
Travel	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Services	442.0	442.0	357.0	357.0	0.0	0.0	357.0	-85.0 -19.2 %	-85.0 -19.2 %	0.0
Commodities	94.0	89.0	89.0	89.0	0.0	0.0	89.0	-5.0 -5.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	767.0	788.1	788.1	788.1	0.0	0.0	788.1	21.1 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	392.9	396.7	396.7	396.7	0.0	0.0	396.7	3.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,132.2	1,118.6	1,203.6	1,203.6	0.0	0.0	1,203.6	71.4 6.3 %	85.0 7.6 %	0.0
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	638.4	647.8	562.8	562.8	0.0	0.0	562.8	-75.6 -11.8 %	-85.0 -13.1 %	0.0
1180 A/D T&P Fd (DGF)	142.0	145.8	145.8	145.8	0.0	0.0	145.8	3.8 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,619.4	1,640.5	1,640.5	1,640.5	0.0	0.0	1,640.5	21.1 1.3 %	0.0	0.0
Designated General (DGF)	534.9	542.5	542.5	542.5	0.0	0.0	542.5	7.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,770.6	1,766.4	1,766.4	1,766.4	0.0	0.0	1,766.4	-4.2 -0.2 %	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	30,579.5	29,904.5	31,429.5	31,324.5	0.0	9,000.0	40,324.5	9,745.0 31.9 %	10,420.0 34.8 %	8,895.0 28.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,579.0	1,504.0	1,679.0	1,669.0	0.0	0.0	1,669.0	90.0 5.7 %	165.0 11.0 %	-10.0 -0.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,000.5	28,400.5	29,750.5	29,655.5	0.0	9,000.0	38,655.5	9,655.0 33.3 %	10,255.0 36.1 %	8,905.0 29.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,432.2	3,432.2	3,432.2	3,432.2	0.0	0.0	3,432.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,678.8	1,678.8	1,778.8	1,768.8	0.0	9,000.0	10,768.8	9,090.0 541.5 %	9,090.0 541.5 %	8,990.0 505.4 %
1007 I/A Rcpts (Other)	1,621.5	1,221.5	1,421.5	1,421.5	0.0	0.0	1,421.5	-200.0 -12.3 %	200.0 16.4 %	0.0
1037 GF/MH (UGF)	8,013.8	8,013.8	8,963.8	8,868.8	0.0	0.0	8,868.8	855.0 10.7 %	855.0 10.7 %	-95.0 -1.1 %
1092 MHTAAR (Other)	275.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	275.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,692.6	9,692.6	10,742.6	10,637.6	0.0	9,000.0	19,637.6	9,945.0 102.6 %	9,945.0 102.6 %	8,895.0 82.8 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,896.5	1,221.5	1,696.5	1,696.5	0.0	0.0	1,696.5	-200.0 -10.5 %	475.0 38.9 %	0.0
Federal Receipts (Fed)	3,432.2	3,432.2	3,432.2	3,432.2	0.0	0.0	3,432.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,294.4	11,169.2	11,569.2	11,561.7	0.0	0.0	11,561.7	267.3 2.4 %	392.5 3.5 %	-7.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,416.0	7,562.3	7,787.3	7,787.3	0.0	0.0	7,787.3	371.3 5.0 %	225.0 3.0 %	0.0
Travel	682.9	682.9	682.9	682.9	0.0	0.0	682.9	0.0	0.0	0.0
Services	2,993.5	2,722.0	2,897.0	2,889.5	0.0	0.0	2,889.5	-104.0 -3.5 %	167.5 6.2 %	-7.5 -0.3 %
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	202.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,374.5	2,422.3	2,422.3	2,422.3	0.0	0.0	2,422.3	47.8 2.0 %	0.0	0.0
1003 G/F Match (UGF)	947.0	974.3	974.3	974.3	0.0	0.0	974.3	27.3 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	674.7	697.8	697.8	697.8	0.0	0.0	697.8	23.1 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	134.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	110.2	73.6	73.6	73.6	0.0	0.0	73.6	-36.6 -33.2 %	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,027.2	5,152.0	5,227.0	5,219.5	0.0	0.0	5,219.5	192.3 3.8 %	67.5 1.3 %	-7.5 -0.1 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0
1092 MHTAAR (Other)	336.8	6.0	331.0	331.0	0.0	0.0	331.0	-5.8 -1.7 %	325.0 >999 %	0.0
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	921.0	940.2	940.2	940.2	0.0	0.0	940.2	19.2 2.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	0	67	0	0	0
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	19	19	19	19	0	0	19	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,648.9	6,824.1	6,899.1	6,891.6	0.0	0.0	6,891.6	242.7 3.7 %	67.5 1.0 %	-7.5 -0.1 %	
Designated General (DGF)	1,286.9	1,306.1	1,306.1	1,306.1	0.0	0.0	1,306.1	19.2 1.5 %	0.0	0.0	
Other State Funds (Other)	982.1	614.7	939.7	939.7	0.0	0.0	939.7	-42.4 -4.3 %	325.0 52.9 %	0.0	
Federal Receipts (Fed)	2,376.5	2,424.3	2,424.3	2,424.3	0.0	0.0	2,424.3	47.8 2.0 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,724.3	5,317.0	6,917.0	6,917.0	0.0	0.0	6,917.0	-807.3 -10.5 %	1,600.0 30.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	469.0	469.0	469.0	469.0	0.0	0.0	469.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,218.0	4,818.0	6,418.0	6,418.0	0.0	0.0	6,418.0	200.0 3.2 %	1,600.0 33.2 %	0.0
Miscellaneous	1,007.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,007.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,255.2	3,247.9	3,247.9	3,247.9	0.0	0.0	3,247.9	-1,007.3 -23.7 %	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,400.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	200.0 14.3 %	1,600.0 >999 %	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	1,538.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0	0.0	0.0
Other State Funds (Other)	1,400.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	200.0 14.3 %	1,600.0 >999 %	0.0
Federal Receipts (Fed)	4,255.2	3,247.9	3,247.9	3,247.9	0.0	0.0	3,247.9	-1,007.3 -23.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,568.2	3,568.2	3,568.2	3,568.2	0.0	0.0	3,568.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	498.6	498.6	498.6	498.6	0.0	0.0	498.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,059.6	3,059.6	3,059.6	3,059.6	0.0	0.0	3,059.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.4	881.4	881.4	881.4	0.0	0.0	881.4	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,077.0	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	-268.0 -3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,885.7	1,885.7	1,885.7	1,885.7	0.0	0.0	1,885.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,923.3	6,923.3	6,923.3	6,923.3	0.0	0.0	6,923.3	0.0	0.0	0.0
Miscellaneous	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	7,094.6	7,094.6	7,094.6	7,094.6	0.0	0.0	7,094.6	0.0	0.0	0.0
1092 MHTAAR (Other)	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,809.0	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	0.0	0.0	0.0
Other State Funds (Other)	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,141.8	15,666.8	16,966.8	17,581.8	0.0	0.0	17,581.8	440.0 2.6 %	1,915.0 12.2 %	615.0 3.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	520.9	45.9	45.9	45.9	0.0	0.0	45.9	-475.0 -91.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16,620.9	15,620.9	16,920.9	17,535.9	0.0	0.0	17,535.9	915.0 5.5 %	1,915.0 12.3 %	615.0 3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0
1037 GF/MH (UGF)	13,825.3	13,500.3	13,850.3	14,140.3	0.0	0.0	14,140.3	315.0 2.3 %	640.0 4.7 %	290.0 2.1 %
1092 MHTAAR (Other)	1,150.0	0.0	950.0	1,275.0	0.0	0.0	1,275.0	125.0 10.9 %	1,275.0 >999 %	325.0 34.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,019.8	14,694.8	15,044.8	15,334.8	0.0	0.0	15,334.8	315.0 2.1 %	640.0 4.4 %	290.0 1.9 %
Other State Funds (Other)	1,150.0	0.0	950.0	1,275.0	0.0	0.0	1,275.0	125.0 10.9 %	1,275.0 >999 %	325.0 34.2 %
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,556.7	14,351.7	16,676.7	16,571.7	0.0	0.0	16,571.7	1,015.0 6.5 %	2,220.0 15.5 %	-105.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	77.0	67.0	67.0	67.0	0.0	0.0	67.0	-10.0 -13.0 %	0.0	0.0
Services	975.6	655.6	1,155.6	1,125.6	0.0	0.0	1,125.6	150.0 15.4 %	470.0 71.7 %	-30.0 -2.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,504.1	13,629.1	15,454.1	15,379.1	0.0	0.0	15,379.1	875.0 6.0 %	1,750.0 12.8 %	-75.0 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	13,337.6	13,337.6	14,387.6	14,282.6	0.0	0.0	14,282.6	945.0 7.1 %	945.0 7.1 %	-105.0 -0.7 %
1092 MHTAAR (Other)	1,205.0	0.0	1,275.0	1,275.0	0.0	0.0	1,275.0	70.0 5.8 %	1,275.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,234.9	14,234.9	15,284.9	15,179.9	0.0	0.0	15,179.9	945.0 6.6 %	945.0 6.6 %	-105.0 -0.7 %
Other State Funds (Other)	1,321.8	116.8	1,391.8	1,391.8	0.0	0.0	1,391.8	70.0 5.3 %	1,275.0 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	31,607.6	32,110.6	32,227.2	32,227.2	0.0	0.0	32,227.2	619.6 2.0 %	116.6 0.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	24,457.9	25,059.4	25,101.0	25,101.0	0.0	0.0	25,101.0	643.1 2.6 %	41.6 0.2 %	0.0	
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0	
Services	3,706.0	3,607.5	3,682.5	3,682.5	0.0	0.0	3,682.5	-23.5 -0.6 %	75.0 2.1 %	0.0	
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	34.4	35.2	35.2	35.2	0.0	0.0	35.2	0.8 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	788.9	786.9	787.5	787.5	0.0	0.0	787.5	-1.4 -0.2 %	0.6 0.1 %	0.0	
1007 I/A Rcpts (Other)	17,896.0	18,185.9	18,206.9	18,206.9	0.0	0.0	18,206.9	310.9 1.7 %	21.0 0.1 %	0.0	
1037 GF/MH (UGF)	6,329.4	6,488.3	6,499.3	6,499.3	0.0	0.0	6,499.3	169.9 2.7 %	11.0 0.2 %	0.0	
1092 MHTAAR (Other)	76.8	0.0	75.0	75.0	0.0	0.0	75.0	-1.8 -2.3 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	6,482.1	6,614.3	6,623.3	6,623.3	0.0	0.0	6,623.3	141.2 2.2 %	9.0 0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	250	248	248	248	0	0	248	-2 -0.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	0	0	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,152.7	7,310.4	7,322.0	7,322.0	0.0	0.0	7,322.0	169.3 2.4 %	11.6 0.2 %	0.0	
Other State Funds (Other)	24,454.9	24,800.2	24,905.2	24,905.2	0.0	0.0	24,905.2	450.3 1.8 %	105.0 0.4 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,082.5	644.9	1,129.9	1,124.9	0.0	0.0	1,124.9	42.4 3.9 %	480.0 74.4 %	-5.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	635.3	402.7	671.7	671.7	0.0	0.0	671.7	36.4 5.7 %	269.0 66.8 %	0.0
Travel	186.2	76.2	201.2	197.7	0.0	0.0	197.7	11.5 6.2 %	121.5 159.4 %	-3.5 -1.7 %
Services	226.1	161.1	231.1	230.1	0.0	0.0	230.1	4.0 1.8 %	69.0 42.8 %	-1.0 -0.4 %
Commodities	34.9	4.9	25.9	25.4	0.0	0.0	25.4	-9.5 -27.2 %	20.5 418.4 %	-0.5 -1.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	97.8	99.3	99.3	99.3	0.0	0.0	99.3	1.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	471.7	487.0	537.0	532.0	0.0	0.0	532.0	60.3 12.8 %	45.0 9.2 %	-5.0 -0.9 %
1092 MHTAAR (Other)	468.0	13.6	448.6	448.6	0.0	0.0	448.6	-19.4 -4.1 %	435.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	471.7	487.0	537.0	532.0	0.0	0.0	532.0	60.3 12.8 %	45.0 9.2 %	-5.0 -0.9 %
Other State Funds (Other)	513.0	58.6	493.6	493.6	0.0	0.0	493.6	-19.4 -3.8 %	435.0 742.3 %	0.0
Federal Receipts (Fed)	97.8	99.3	99.3	99.3	0.0	0.0	99.3	1.5 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	130.9	134.9	584.9	584.9	4.0	0.0	588.9	458.0 349.9 %	454.0 336.5 %	4.0 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	73.6	78.7	78.7	78.7	0.0	0.0	78.7	5.1 6.9 %	0.0	0.0
Travel	32.7	32.7	32.7	32.7	4.0	0.0	36.7	4.0 12.2 %	4.0 12.2 %	4.0 12.2 %
Services	17.1	16.3	51.3	51.3	0.0	0.0	51.3	34.2 200.0 %	35.0 214.7 %	0.0
Commodities	7.5	7.2	7.2	7.2	0.0	0.0	7.2	-0.3 -4.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	415.0	415.0	0.0	0.0	415.0	415.0 >999 %	415.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	130.9	134.9	584.9	584.9	4.0	0.0	588.9	458.0 349.9 %	454.0 336.5 %	4.0 0.7 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	130.9	134.9	584.9	584.9	4.0	0.0	588.9	458.0 349.9 %	454.0 336.5 %	4.0 0.7 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,060.1	9,305.7	9,305.7	9,505.7	0.0	0.0	9,505.7	445.6 4.9 %	200.0 2.1 %	200.0 2.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,205.7	5,451.3	5,451.3	5,451.3	0.0	0.0	5,451.3	245.6 4.7 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,627.5	3,627.5	3,627.5	3,827.5	0.0	0.0	3,827.5	200.0 5.5 %	200.0 5.5 %	200.0 5.5 %
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,449.8	3,528.5	3,528.5	3,528.5	0.0	0.0	3,528.5	78.7 2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,547.0	1,604.2	1,604.2	1,604.2	0.0	0.0	1,604.2	57.2 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	3,943.8	4,053.5	4,053.5	4,253.5	0.0	0.0	4,253.5	309.7 7.9 %	200.0 4.9 %	200.0 4.9 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,560.3	5,727.2	5,727.2	5,927.2	0.0	0.0	5,927.2	366.9 6.6 %	200.0 3.5 %	200.0 3.5 %
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,449.8	3,528.5	3,528.5	3,528.5	0.0	0.0	3,528.5	78.7 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	45,870.2	47,458.5	47,458.5	47,458.5	0.0	0.0	47,458.5	1,588.3 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	38,505.7	40,956.1	40,956.1	40,956.1	0.0	0.0	40,956.1	2,450.4 6.4 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0
Services	6,665.5	5,803.4	5,803.4	5,803.4	0.0	0.0	5,803.4	-862.1 -12.9 %	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,089.4	14,489.9	14,489.9	14,489.9	0.0	0.0	14,489.9	400.5 2.8 %	0.0	0.0
1003 G/F Match (UGF)	4,780.1	5,118.1	5,118.1	5,118.1	0.0	0.0	5,118.1	338.0 7.1 %	0.0	0.0
1004 Gen Fund (UGF)	26,552.2	27,402.0	27,402.0	27,402.0	0.0	0.0	27,402.0	849.8 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	441	439	439	439	0	0	439	-2 -0.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,480.8	32,668.6	32,668.6	32,668.6	0.0	0.0	32,668.6	1,187.8 3.8 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,089.4	14,489.9	14,489.9	14,489.9	0.0	0.0	14,489.9	400.5 2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,309.3	13,171.3	13,447.3	13,447.3	0.0	0.0	13,447.3	138.0 1.0 %	276.0 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,520.1	1,870.1	1,870.1	1,870.1	0.0	0.0	1,870.1	350.0 23.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,670.1	11,182.1	11,458.1	11,458.1	0.0	0.0	11,458.1	-212.0 -1.8 %	276.0 2.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,462.8	5,462.8	5,462.8	5,462.8	0.0	0.0	5,462.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	588.0	588.0	726.0	726.0	0.0	0.0	726.0	138.0 23.5 %	138.0 23.5 %	0.0
1092 MHTAAR (Other)	138.0	0.0	138.0	138.0	0.0	0.0	138.0	0.0	138.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,266.3	6,266.3	6,404.3	6,404.3	0.0	0.0	6,404.3	138.0 2.2 %	138.0 2.2 %	0.0
Other State Funds (Other)	837.9	699.9	837.9	837.9	0.0	0.0	837.9	0.0	138.0 19.7 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,827.3	13,827.3	13,827.3	13,827.3	0.0	0.0	13,827.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,682.9	13,682.9	13,682.9	13,682.9	0.0	0.0	13,682.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0	4,149.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,548.0	3,548.0	3,548.0	3,548.0	0.0	0.0	3,548.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,578.0	7,578.0	7,578.0	7,578.0	0.0	0.0	7,578.0	0.0	0.0	0.0
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0	4,149.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,595.4	7,595.4	7,595.4	7,595.4	0.0	0.0	7,595.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	722.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,872.5	6,872.5	6,872.5	6,872.5	0.0	0.0	6,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,111.4	3,111.4	3,111.4	3,111.4	0.0	0.0	3,111.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,468.2	5,468.2	5,468.2	5,468.2	0.0	0.0	5,468.2	0.0	0.0	0.0
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0	23,431.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	2,026.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,405.3	21,405.3	21,405.3	21,405.3	0.0	0.0	21,405.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0	13,212.0	0.0	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	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,865.2	7,865.2	7,865.2	7,865.2	0.0	0.0	7,865.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,219.6	10,219.6	10,219.6	10,219.6	0.0	0.0	10,219.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0	13,212.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,550.0	6,562.1	6,562.1	6,562.1	0.0	0.0	6,562.1	12.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	230.1	242.2	242.2	242.2	0.0	0.0	242.2	12.1 5.3 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,246.9	6,246.9	6,246.9	6,246.9	0.0	0.0	6,246.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	257.3	263.1	263.1	263.1	0.0	0.0	263.1	5.8 2.3 %	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,048.7	3,048.7	3,048.7	0.0	0.0	3,048.7	6.3 0.2 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,292.7	6,299.0	6,299.0	6,299.0	0.0	0.0	6,299.0	6.3 0.1 %	0.0	0.0
Federal Receipts (Fed)	257.3	263.1	263.1	263.1	0.0	0.0	263.1	5.8 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	10,178.3	9,756.5	10,361.5	10,326.5	0.0	0.0	10,326.5	148.2 1.5 %	570.0 5.8 %	-35.0 -0.3 %	
<u>Objects of Expenditure</u>											
Personal Services	769.3	811.7	811.7	811.7	0.0	0.0	811.7	42.4 5.5 %	0.0	0.0	
Travel	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0	0.0	0.0	
Services	833.6	730.0	730.0	730.0	0.0	0.0	730.0	-103.6 -12.4 %	0.0	0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	8,252.5	8,150.4	8,755.4	8,720.4	0.0	0.0	8,720.4	467.9 5.7 %	570.0 7.0 %	-35.0 -0.4 %	
Miscellaneous	258.5	0.0	0.0	0.0	0.0	0.0	0.0	-258.5 -100.0 %	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,331.7	2,346.6	2,346.6	2,346.6	0.0	0.0	2,346.6	14.9 0.6 %	0.0	0.0	
1003 G/F Match (UGF)	38.7	39.4	39.4	39.4	0.0	0.0	39.4	0.7 1.8 %	0.0	0.0	
1004 Gen Fund (UGF)	1,309.2	1,313.9	1,313.9	1,313.9	0.0	0.0	1,313.9	4.7 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,298.5	5,298.5	5,648.5	5,613.5	0.0	0.0	5,613.5	315.0 5.9 %	315.0 5.9 %	-35.0 -0.6 %	
1092 MHTAAR (Other)	180.0	0.0	255.0	255.0	0.0	0.0	255.0	75.0 41.7 %	255.0 >999 %	0.0	
1212 Stimulus09 (Fed)	262.1	0.0	0.0	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,646.4	6,651.8	7,001.8	6,966.8	0.0	0.0	6,966.8	320.4 4.8 %	315.0 4.7 %	-35.0 -0.5 %	
Other State Funds (Other)	938.1	758.1	1,013.1	1,013.1	0.0	0.0	1,013.1	75.0 8.0 %	255.0 33.6 %	0.0	
Federal Receipts (Fed)	2,593.8	2,346.6	2,346.6	2,346.6	0.0	0.0	2,346.6	-247.2 -9.5 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1099 ChildTrPrm (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,089.7	2,129.2	2,189.2	2,189.2	0.0	0.0	2,189.2	99.5 4.8 %	60.0 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,471.6	1,521.5	1,521.5	1,521.5	0.0	0.0	1,521.5	49.9 3.4 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	397.6	387.2	447.2	447.2	0.0	0.0	447.2	49.6 12.5 %	60.0 15.5 %	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,442.8	1,467.0	1,467.0	1,467.0	0.0	0.0	1,467.0	24.2 1.7 %	0.0	0.0
1003 G/F Match (UGF)	186.8	191.9	191.9	191.9	0.0	0.0	191.9	5.1 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	379.4	389.6	389.6	389.6	0.0	0.0	389.6	10.2 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	566.2	581.5	581.5	581.5	0.0	0.0	581.5	15.3 2.7 %	0.0	0.0
Designated General (DGF)	0.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0
Other State Funds (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,442.8	1,467.0	1,467.0	1,467.0	0.0	0.0	1,467.0	24.2 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,674.0	6,000.8	6,000.8	6,000.8	0.0	0.0	6,000.8	326.8 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,733.2	2,801.1	2,801.1	2,801.1	0.0	0.0	2,801.1	67.9 2.5 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,623.3	2,882.2	2,882.2	2,882.2	0.0	0.0	2,882.2	258.9 9.9 %	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,692.0	2,730.9	2,730.9	2,730.9	0.0	0.0	2,730.9	38.9 1.4 %	0.0	0.0
1003 G/F Match (UGF)	153.9	157.3	157.3	157.3	0.0	0.0	157.3	3.4 2.2 %	0.0	0.0
1004 Gen Fund (UGF)	988.3	1,013.2	1,013.2	1,013.2	0.0	0.0	1,013.2	24.9 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,700.6	1,708.0	1,708.0	1,708.0	0.0	0.0	1,708.0	7.4 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	263.0	263.0	263.0	0.0	0.0	263.0	250.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	126.2	128.4	128.4	128.4	0.0	0.0	128.4	2.2 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	31	31	31	0	0	31	-2 -6.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,268.4	1,298.9	1,298.9	1,298.9	0.0	0.0	1,298.9	30.5 2.4 %	0.0	0.0
Designated General (DGF)	1,700.6	1,708.0	1,708.0	1,708.0	0.0	0.0	1,708.0	7.4 0.4 %	0.0	0.0
Other State Funds (Other)	13.0	263.0	263.0	263.0	0.0	0.0	263.0	250.0 >999 %	0.0	0.0
Federal Receipts (Fed)	2,692.0	2,730.9	2,730.9	2,730.9	0.0	0.0	2,730.9	38.9 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	21,158.3	19,453.7	17,703.7	17,703.7	0.0	0.0	17,703.7	-3,454.6 -16.3 %	-1,750.0 -9.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,689.3	9,198.2	9,198.2	9,198.2	0.0	0.0	9,198.2	-491.1 -5.1 %	0.0	0.0
Travel	241.2	236.6	236.6	236.6	0.0	0.0	236.6	-4.6 -1.9 %	0.0	0.0
Services	10,796.4	9,700.5	7,650.5	7,650.5	0.0	0.0	7,650.5	-3,145.9 -29.1 %	-2,050.0 -21.1 %	0.0
Commodities	270.4	267.4	267.4	267.4	0.0	0.0	267.4	-3.0 -1.1 %	0.0	0.0
Capital Outlay	41.0	31.0	31.0	31.0	0.0	0.0	31.0	-10.0 -24.4 %	0.0	0.0
Grants, Benefits	20.0	20.0	320.0	320.0	0.0	0.0	320.0	300.0 >999 %	300.0 >999 %	0.0
Miscellaneous	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,545.4	8,831.5	6,831.5	6,831.5	0.0	0.0	6,831.5	-2,713.9 -28.4 %	-2,000.0 -22.6 %	0.0
1003 G/F Match (UGF)	4,063.2	3,978.7	3,978.7	3,978.7	0.0	0.0	3,978.7	-84.5 -2.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,166.9	1,182.5	1,182.5	1,182.5	0.0	0.0	1,182.5	15.6 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	753.4	503.4	253.4	253.4	0.0	0.0	253.4	-500.0 -66.4 %	-250.0 -49.7 %	0.0
1061 CIP Rcpts (Other)	4,904.0	4,957.6	4,957.6	4,957.6	0.0	0.0	4,957.6	53.6 1.1 %	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	500.0	500.0	0.0	0.0	500.0	400.0 400.0 %	500.0 >999 %	0.0
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	0.0	0.0	0.0	-625.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	87	80	80	80	0	0	80	-7 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,230.1	5,161.2	5,161.2	5,161.2	0.0	0.0	5,161.2	-68.9 -1.3 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	5,757.4	5,461.0	5,711.0	5,711.0	0.0	0.0	5,711.0	-46.4 -0.8 %	250.0 4.6 %	0.0
Federal Receipts (Fed)	10,170.8	8,831.5	6,831.5	6,831.5	0.0	0.0	6,831.5	-3,339.3 -32.8 %	-2,000.0 -22.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,539.1	2,595.8	3,235.8	3,235.8	0.0	0.0	3,235.8	696.7 27.4 %	640.0 24.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,032.6	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	148.0 7.3 %	0.0	0.0
Travel	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Services	391.5	300.2	940.2	940.2	0.0	0.0	940.2	548.7 140.2 %	640.0 213.2 %	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,301.8	1,327.4	1,647.4	1,647.4	0.0	0.0	1,647.4	345.6 26.5 %	320.0 24.1 %	0.0
1003 G/F Match (UGF)	929.7	952.7	1,272.7	1,272.7	0.0	0.0	1,272.7	343.0 36.9 %	320.0 33.6 %	0.0
1004 Gen Fund (UGF)	171.5	174.1	174.1	174.1	0.0	0.0	174.1	2.6 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	141.6	141.6	141.6	0.0	0.0	141.6	5.5 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,101.2	1,126.8	1,446.8	1,446.8	0.0	0.0	1,446.8	345.6 31.4 %	320.0 28.4 %	0.0
Designated General (DGF)	136.1	141.6	141.6	141.6	0.0	0.0	141.6	5.5 4.0 %	0.0	0.0
Federal Receipts (Fed)	1,301.8	1,327.4	1,647.4	1,647.4	0.0	0.0	1,647.4	345.6 26.5 %	320.0 24.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,884.7	18,646.3	18,976.3	18,976.3	0.0	0.0	18,976.3	91.6 0.5 %	330.0 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,709.5	16,589.4	16,919.4	16,919.4	0.0	0.0	16,919.4	1,209.9 7.7 %	330.0 2.0 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,547.4	1,096.1	1,096.1	1,096.1	0.0	0.0	1,096.1	-451.3 -29.2 %	0.0	0.0
Commodities	893.2	802.4	802.4	802.4	0.0	0.0	802.4	-90.8 -10.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	731.5	155.3	155.3	155.3	0.0	0.0	155.3	-576.2 -78.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,821.0	17,572.8	17,902.8	17,902.8	0.0	0.0	17,902.8	81.8 0.5 %	330.0 1.9 %	0.0
1007 I/A Rcpts (Other)	362.2	362.2	362.2	362.2	0.0	0.0	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	693.3	710.3	710.3	710.3	0.0	0.0	710.3	17.0 2.5 %	0.0	0.0
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	173	173	176	176	0	0	176	3 1.7 %	3 1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,514.3	18,283.1	18,613.1	18,613.1	0.0	0.0	18,613.1	98.8 0.5 %	330.0 1.8 %	0.0
Other State Funds (Other)	369.4	362.2	362.2	362.2	0.0	0.0	362.2	-7.2 -1.9 %	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,169.2	2,215.4	2,217.8	2,217.8	0.0	0.0	2,217.8	48.6 2.2 %	2.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,821.4	1,925.4	1,927.8	1,927.8	0.0	0.0	1,927.8	106.4 5.8 %	2.4 0.1 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	198.9	163.9	163.9	163.9	0.0	0.0	163.9	-35.0 -17.6 %	0.0	0.0
Commodities	110.2	102.4	102.4	102.4	0.0	0.0	102.4	-7.8 -7.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.5	20.5	20.5	20.5	0.0	0.0	20.5	-15.0 -42.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,133.7	2,179.9	2,182.3	2,182.3	0.0	0.0	2,182.3	48.6 2.3 %	2.4 0.1 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,133.7	2,179.9	2,182.3	2,182.3	0.0	0.0	2,182.3	48.6 2.3 %	2.4 0.1 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,822.3	1,861.1	1,863.5	1,863.5	0.0	0.0	1,863.5	41.2 2.3 %	2.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,545.8	1,619.4	1,621.8	1,621.8	0.0	0.0	1,621.8	76.0 4.9 %	2.4 0.1 %	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	106.1	91.3	91.3	91.3	0.0	0.0	91.3	-14.8 -13.9 %	0.0	0.0
Commodities	116.4	106.4	106.4	106.4	0.0	0.0	106.4	-10.0 -8.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.2	39.2	39.2	39.2	0.0	0.0	39.2	-10.0 -20.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,791.3	1,830.1	1,832.5	1,832.5	0.0	0.0	1,832.5	41.2 2.3 %	2.4 0.1 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.3	1,830.1	1,832.5	1,832.5	0.0	0.0	1,832.5	41.2 2.3 %	2.4 0.1 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,704.5	4,804.4	4,809.5	4,809.5	0.0	0.0	4,809.5	105.0 2.2 %	5.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,888.8	4,025.1	4,030.2	4,030.2	0.0	0.0	4,030.2	141.4 3.6 %	5.1 0.1 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	452.6	441.6	441.6	441.6	0.0	0.0	441.6	-11.0 -2.4 %	0.0	0.0
Commodities	241.9	231.5	231.5	231.5	0.0	0.0	231.5	-10.4 -4.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	116.6	101.6	101.6	101.6	0.0	0.0	101.6	-15.0 -12.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,515.5	4,612.6	4,617.7	4,617.7	0.0	0.0	4,617.7	102.2 2.3 %	5.1 0.1 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	109.7	112.5	112.5	112.5	0.0	0.0	112.5	2.8 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,625.2	4,725.1	4,730.2	4,730.2	0.0	0.0	4,730.2	105.0 2.3 %	5.1 0.1 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,965.3	4,171.4	4,174.0	4,174.0	0.0	0.0	4,174.0	208.7 5.3 %	2.6 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,497.7	3,785.2	3,787.8	3,787.8	0.0	0.0	3,787.8	290.1 8.3 %	2.6 0.1 %	0.0
Travel	7.5	5.5	5.5	5.5	0.0	0.0	5.5	-2.0 -26.7 %	0.0	0.0
Services	314.8	270.4	270.4	270.4	0.0	0.0	270.4	-44.4 -14.1 %	0.0	0.0
Commodities	103.3	88.3	88.3	88.3	0.0	0.0	88.3	-15.0 -14.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	22.0	22.0	22.0	0.0	0.0	22.0	-20.0 -47.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,855.3	4,058.0	4,060.6	4,060.6	0.0	0.0	4,060.6	205.3 5.3 %	2.6 0.1 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	58.7	62.1	62.1	62.1	0.0	0.0	62.1	3.4 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,914.0	4,120.1	4,122.7	4,122.7	0.0	0.0	4,122.7	208.7 5.3 %	2.6 0.1 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,656.6	2,706.6	2,708.8	2,708.8	0.0	0.0	2,708.8	52.2 2.0 %	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,278.2	2,387.8	2,390.0	2,390.0	0.0	0.0	2,390.0	111.8 4.9 %	2.2 0.1 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	258.6	234.1	234.1	234.1	0.0	0.0	234.1	-24.5 -9.5 %	0.0	0.0
Commodities	60.4	55.8	55.8	55.8	0.0	0.0	55.8	-4.6 -7.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.0	22.5	22.5	22.5	0.0	0.0	22.5	-30.5 -57.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,654.6	2,704.6	2,706.8	2,706.8	0.0	0.0	2,706.8	52.2 2.0 %	2.2 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,654.6	2,704.6	2,706.8	2,706.8	0.0	0.0	2,706.8	52.2 2.0 %	2.2 0.1 %	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,855.0	4,008.8	4,211.1	4,211.1	0.0	0.0	4,211.1	356.1 9.2 %	202.3 5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,160.6	3,382.2	3,584.5	3,584.5	0.0	0.0	3,584.5	423.9 13.4 %	202.3 6.0 %	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	344.3	328.5	328.5	328.5	0.0	0.0	328.5	-15.8 -4.6 %	0.0	0.0
Commodities	218.0	196.0	196.0	196.0	0.0	0.0	196.0	-22.0 -10.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	128.7	98.7	98.7	98.7	0.0	0.0	98.7	-30.0 -23.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,774.7	3,928.5	4,130.8	4,130.8	0.0	0.0	4,130.8	356.1 9.4 %	202.3 5.1 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	36	36	0	0	36	2 5.9 %	2 5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,774.7	3,928.5	4,130.8	4,130.8	0.0	0.0	4,130.8	356.1 9.4 %	202.3 5.1 %	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,738.3	1,826.9	1,829.1	1,829.1	0.0	0.0	1,829.1	90.8 5.2 %	2.2 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,485.7	1,613.1	1,615.3	1,615.3	0.0	0.0	1,615.3	129.6 8.7 %	2.2 0.1 %	0.0
Travel	7.0	5.0	5.0	5.0	0.0	0.0	5.0	-2.0 -28.6 %	0.0	0.0
Services	137.4	127.4	127.4	127.4	0.0	0.0	127.4	-10.0 -7.3 %	0.0	0.0
Commodities	80.4	66.8	66.8	66.8	0.0	0.0	66.8	-13.6 -16.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	14.6	14.6	14.6	0.0	0.0	14.6	-13.2 -47.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,707.8	1,796.4	1,798.6	1,798.6	0.0	0.0	1,798.6	90.8 5.3 %	2.2 0.1 %	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,707.8	1,796.4	1,798.6	1,798.6	0.0	0.0	1,798.6	90.8 5.3 %	2.2 0.1 %	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,927.9	15,065.3	15,429.1	15,429.1	0.0	0.0	15,429.1	501.2 3.4 %	363.8 2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,830.0	13,143.3	13,369.0	13,369.0	0.0	0.0	13,369.0	539.0 4.2 %	225.7 1.7 %	0.0
Travel	179.4	162.8	188.0	188.0	0.0	0.0	188.0	8.6 4.8 %	25.2 15.5 %	0.0
Services	1,309.6	1,150.3	1,163.2	1,163.2	0.0	0.0	1,163.2	-146.4 -11.2 %	12.9 1.1 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	486.0	486.0	586.0	586.0	0.0	0.0	586.0	100.0 20.6 %	100.0 20.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	559.1	575.3	575.3	575.3	0.0	0.0	575.3	16.2 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	13,935.4	14,159.3	14,159.3	14,159.3	0.0	0.0	14,159.3	223.9 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	150.0	150.0	0.0	0.0	150.0	100.0 200.0 %	100.0 200.0 %	0.0
1037 GF/MH (UGF)	249.1	254.8	254.8	254.8	0.0	0.0	254.8	5.7 2.3 %	0.0	0.0
1092 MHTAAR (Other)	110.9	2.5	266.3	266.3	0.0	0.0	266.3	155.4 140.1 %	263.8 >999 %	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	134	133	133	133	0	0	133	-1 -0.7 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,184.5	14,414.1	14,414.1	14,414.1	0.0	0.0	14,414.1	229.6 1.6 %	0.0	0.0
Other State Funds (Other)	184.3	75.9	439.7	439.7	0.0	0.0	439.7	255.4 138.6 %	363.8 479.3 %	0.0
Federal Receipts (Fed)	559.1	575.3	575.3	575.3	0.0	0.0	575.3	16.2 2.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,400.8	1,400.8	1,475.8	1,475.8	0.0	0.0	1,475.8	75.0 5.4 %	75.0 5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0		0.0	0.0
Services	541.5	541.5	616.5	616.5	0.0	0.0	616.5	75.0 13.9 %	75.0 13.9 %	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	614.5	614.5	614.5	614.5	0.0	0.0	614.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	225.0	225.0	0.0	0.0	225.0	75.0 50.0 %	75.0 50.0 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	180.0	180.0	255.0	255.0	0.0	0.0	255.0	75.0 41.7 %	75.0 41.7 %	0.0
Federal Receipts (Fed)	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	454.7	454.7	454.7	454.7	0.0	0.0	454.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	28,260.1	27,105.4	30,255.4	30,255.4	0.0	0.0	30,255.4	1,995.3 7.1 %	3,150.0 11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,260.1	27,105.4	30,255.4	30,255.4	0.0	0.0	30,255.4	1,995.3 7.1 %	3,150.0 11.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,175.9	10,175.9	13,325.9	13,325.9	0.0	0.0	13,325.9	3,150.0 31.0 %	3,150.0 31.0 %	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	-54.1 -2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	-54.1 -2.7 %	0.0	0.0
Federal Receipts (Fed)	11,276.5	10,175.9	13,325.9	13,325.9	0.0	0.0	13,325.9	2,049.4 18.2 %	3,150.0 31.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	63,034.7	60,434.7	66,509.7	66,509.7	0.0	0.0	66,509.7	3,475.0 5.5 %	6,075.0 10.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	63,014.7	60,414.7	66,489.7	66,489.7	0.0	0.0	66,489.7	3,475.0 5.5 %	6,075.0 10.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	56,743.4	54,143.4	59,808.9	59,808.9	0.0	0.0	59,808.9	3,065.5 5.4 %	5,665.5 10.5 %	0.0
1007 I/A Rcpts (Other)	4,261.3	4,261.3	4,670.8	4,670.8	0.0	0.0	4,670.8	409.5 9.6 %	409.5 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,743.4	54,143.4	59,808.9	59,808.9	0.0	0.0	59,808.9	3,065.5 5.4 %	5,665.5 10.5 %	0.0
Other State Funds (Other)	4,261.3	4,261.3	4,670.8	4,670.8	0.0	0.0	4,670.8	409.5 9.6 %	409.5 9.6 %	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	47,135.3	47,245.6	47,245.6	47,245.6	0.0	0.0	47,245.6	110.3 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,419.8	3,531.1	3,531.1	3,531.1	0.0	0.0	3,531.1	111.3 3.3 %	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.8	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-1.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,570.8	37,682.1	37,682.1	37,682.1	0.0	0.0	37,682.1	111.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,571.8	37,682.1	37,682.1	37,682.1	0.0	0.0	37,682.1	110.3 0.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,670.0	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	18.2 0.1 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,670.0	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	18.2 0.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	709.7	727.9	727.9	727.9	0.0	0.0	727.9	18.2 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	709.7	727.9	727.9	727.9	0.0	0.0	727.9	18.2 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	22,453.4	22,467.4	23,072.2	23,072.2	0.0	0.0	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	486.0	500.0	517.0	517.0	0.0	0.0	517.0	31.0 6.4 %	17.0 3.4 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,744.5	21,744.5	22,332.3	22,332.3	0.0	0.0	22,332.3	587.8 2.7 %	587.8 2.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,453.4	22,467.4	23,072.2	23,072.2	0.0	0.0	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,453.4	22,467.4	23,072.2	23,072.2	0.0	0.0	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	16,284.7	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	639.0	639.0	0.0	0.0	639.0	204.0 46.9 %	204.0 46.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,849.7	15,849.7	16,185.7	16,185.7	0.0	0.0	16,185.7	336.0 2.1 %	336.0 2.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	16,284.7	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,284.7	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	29,573.8	29,125.9	31,746.2	47,896.5	0.0	0.0	47,896.5	18,322.7 62.0 %	18,770.6 64.4 %	16,150.3 50.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,062.7	1,114.8	1,114.8	1,114.8	0.0	0.0	1,114.8	52.1 4.9 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,183.5	27,683.5	30,303.8	46,454.1	0.0	0.0	46,454.1	18,270.6 64.8 %	18,770.6 67.8 %	16,150.3 53.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,046.9	16,089.4	16,089.4	16,089.4	0.0	0.0	16,089.4	42.5 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	13,526.9	13,036.5	15,656.8	31,807.1	0.0	0.0	31,807.1	18,280.2 135.1 %	18,770.6 144.0 %	16,150.3 103.2 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,526.9	13,036.5	15,656.8	31,807.1	0.0	0.0	31,807.1	18,280.2 135.1 %	18,770.6 144.0 %	16,150.3 103.2 %
Federal Receipts (Fed)	16,046.9	16,089.4	16,089.4	16,089.4	0.0	0.0	16,089.4	42.5 0.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,389.8	5,169.7	5,169.7	5,169.7	0.0	0.0	5,169.7	-220.1 -4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,203.1	3,345.7	3,345.7	3,345.7	0.0	0.0	3,345.7	142.6 4.5 %	0.0	0.0
Travel	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Services	1,144.7	782.0	782.0	782.0	0.0	0.0	782.0	-362.7 -31.7 %	0.0	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,814.6	2,887.5	2,887.5	2,887.5	0.0	0.0	2,887.5	72.9 2.6 %	0.0	0.0
1003 G/F Match (UGF)	1,243.1	1,291.9	1,291.9	1,291.9	0.0	0.0	1,291.9	48.8 3.9 %	0.0	0.0
1004 Gen Fund (UGF)	490.8	508.5	508.5	508.5	0.0	0.0	508.5	17.7 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	297.4	300.6	300.6	300.6	0.0	0.0	300.6	3.2 1.1 %	0.0	0.0
1212 Stimulus09 (Fed)	362.7	0.0	0.0	0.0	0.0	0.0	0.0	-362.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	29	29	29	0	0	29	-1 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,747.1	1,813.6	1,813.6	1,813.6	0.0	0.0	1,813.6	66.5 3.8 %	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	297.4	300.6	300.6	300.6	0.0	0.0	300.6	3.2 1.1 %	0.0	0.0
Federal Receipts (Fed)	3,177.3	2,887.5	2,887.5	2,887.5	0.0	0.0	2,887.5	-289.8 -9.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	39,392.5	40,588.8	40,588.8	40,588.8	0.0	0.0	40,588.8	1,196.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	32,433.1	33,440.3	33,440.3	33,440.3	0.0	0.0	33,440.3	1,007.2 3.1 %	0.0	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	5,970.7	6,159.8	6,159.8	6,159.8	0.0	0.0	6,159.8	189.1 3.2 %	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,375.6	20,858.3	20,858.3	20,858.3	0.0	0.0	20,858.3	482.7 2.4 %	0.0	0.0
1003 G/F Match (UGF)	15,099.7	15,515.9	15,515.9	15,515.9	0.0	0.0	15,515.9	416.2 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	3,345.2	3,434.6	3,434.6	3,434.6	0.0	0.0	3,434.6	89.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	435.0	639.0	639.0	639.0	0.0	0.0	639.0	204.0 46.9 %	0.0	0.0
1108 Stat Desig (Other)	137.0	141.0	141.0	141.0	0.0	0.0	141.0	4.0 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	394	386	386	386	0	0	386	-8 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,444.9	18,950.5	18,950.5	18,950.5	0.0	0.0	18,950.5	505.6 2.7 %	0.0	0.0
Other State Funds (Other)	572.0	780.0	780.0	780.0	0.0	0.0	780.0	208.0 36.4 %	0.0	0.0
Federal Receipts (Fed)	20,375.6	20,858.3	20,858.3	20,858.3	0.0	0.0	20,858.3	482.7 2.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,945.7	1,989.8	1,989.8	1,989.8	0.0	0.0	1,989.8	44.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,626.9	1,671.0	1,671.0	1,671.0	0.0	0.0	1,671.0	44.1 2.7 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,083.4	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	23.4 2.2 %	0.0	0.0
1003 G/F Match (UGF)	817.2	837.0	837.0	837.0	0.0	0.0	837.0	19.8 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	45.1	46.0	46.0	46.0	0.0	0.0	46.0	0.9 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	862.3	883.0	883.0	883.0	0.0	0.0	883.0	20.7 2.4 %	0.0	0.0
Federal Receipts (Fed)	1,083.4	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	23.4 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,871.5	1,921.7	1,921.7	1,921.7	0.0	0.0	1,921.7	50.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,623.9	1,674.1	1,674.1	1,674.1	0.0	0.0	1,674.1	50.2 3.1 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	895.6	920.7	920.7	920.7	0.0	0.0	920.7	25.1 2.8 %	0.0	0.0
1003 G/F Match (UGF)	950.8	975.9	975.9	975.9	0.0	0.0	975.9	25.1 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	975.9	1,001.0	1,001.0	1,001.0	0.0	0.0	1,001.0	25.1 2.6 %	0.0	0.0
Federal Receipts (Fed)	895.6	920.7	920.7	920.7	0.0	0.0	920.7	25.1 2.8 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,915.2	15,920.5	15,920.5	15,920.5	0.0	0.0	15,920.5	5.3	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,351.0	1,356.3	1,356.3	1,356.3	0.0	0.0	1,356.3	5.3 0.4 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,058.8	13,072.7	13,072.7	13,072.7	0.0	0.0	13,072.7	13.9 0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,757.1	1,748.1	1,748.1	1,748.1	0.0	0.0	1,748.1	-9.0 -0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,099.3	1,099.7	1,099.7	1,099.7	0.0	0.0	1,099.7	0.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	0	0	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,856.4	2,847.8	2,847.8	2,847.8	0.0	0.0	2,847.8	-8.6 -0.3 %	0.0	0.0
Federal Receipts (Fed)	13,058.8	13,072.7	13,072.7	13,072.7	0.0	0.0	13,072.7	13.9 0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	31,141.8	28,778.4	28,778.4	28,778.4	0.0	0.0	28,778.4	-2,363.4 -7.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,297.7	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	28.4 2.2 %	0.0	0.0
Travel	82.5	50.2	50.2	50.2	0.0	0.0	50.2	-32.3 -39.2 %	0.0	0.0
Services	2,454.8	586.8	586.8	586.8	0.0	0.0	586.8	-1,868.0 -76.1 %	0.0	0.0
Commodities	20,460.7	20,127.2	20,127.2	20,127.2	0.0	0.0	20,127.2	-333.5 -1.6 %	0.0	0.0
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,515.0	23,576.2	23,576.2	23,576.2	0.0	0.0	23,576.2	61.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	10.8	31.4	31.4	31.4	0.0	0.0	31.4	20.6 190.7 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.0	46.9	46.9	46.9	0.0	0.0	46.9	-148.1 -75.9 %	0.0	0.0
1061 CIP Rcpts (Other)	332.0	337.3	337.3	337.3	0.0	0.0	337.3	5.3 1.6 %	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,302.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,302.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.7	420.3	420.3	420.3	0.0	0.0	420.3	20.6 5.2 %	0.0	0.0
Other State Funds (Other)	4,924.7	4,781.9	4,781.9	4,781.9	0.0	0.0	4,781.9	-142.8 -2.9 %	0.0	0.0
Federal Receipts (Fed)	25,817.4	23,576.2	23,576.2	23,576.2	0.0	0.0	23,576.2	-2,241.2 -8.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,267.0	4,792.1	5,312.1	5,292.1	2,842.9	0.0	8,135.0	2,868.0 54.5 %	3,342.9 69.8 %	2,822.9 53.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,765.7	1,718.1	1,833.8	1,833.8	102.8	0.0	1,936.6	170.9 9.7 %	218.5 12.7 %	102.8 5.6 %
Travel	200.5	199.5	200.5	200.5	6.0	0.0	206.5	6.0 3.0 %	7.0 3.5 %	6.0 3.0 %
Services	1,379.0	1,798.9	1,800.2	1,800.2	2,724.5	0.0	4,524.7	3,145.7 228.1 %	2,725.8 151.5 %	2,724.5 151.3 %
Commodities	27.8	25.8	27.8	27.8	9.6	0.0	37.4	9.6 34.5 %	11.6 45.0 %	9.6 34.5 %
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,508.8	1,008.8	1,408.8	1,388.8	0.0	0.0	1,388.8	-120.0 -8.0 %	380.0 37.7 %	-20.0 -1.4 %
Miscellaneous	344.2	0.0	0.0	0.0	0.0	0.0	0.0	-344.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,022.4	2,185.1	2,185.1	2,185.1	0.0	0.0	2,185.1	162.7 8.0 %	0.0	0.0
1003 G/F Match (UGF)	327.6	331.7	331.7	331.7	0.0	0.0	331.7	4.1 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	450.3	464.9	464.9	464.9	2,164.2	0.0	2,629.1	2,178.8 483.9 %	2,164.2 465.5 %	2,164.2 465.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	678.7 >999 %	678.7 >999 %	678.7 >999 %
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1037 GF/MH (UGF)	371.4	379.2	579.2	559.2	0.0	0.0	559.2	187.8 50.6 %	180.0 47.5 %	-20.0 -3.5 %
1061 CIP Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
1092 MHTAAR (Other)	670.0	5.9	325.9	325.9	0.0	0.0	325.9	-344.1 -51.4 %	320.0 >999 %	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0	1,210.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	1	0	16	1 6.7 %	1 6.7 %	1 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,149.3	1,175.8	1,375.8	1,355.8	2,164.2	0.0	3,520.0	2,370.7 206.3 %	2,344.2 199.4 %	2,144.2 155.9 %
Designated General (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	678.7 >999 %	678.7 >999 %	678.7 >999 %
Other State Funds (Other)	2,095.3	1,431.2	1,751.2	1,751.2	0.0	0.0	1,751.2	-344.1 -16.4 %	320.0 22.4 %	0.0
Federal Receipts (Fed)	2,022.4	2,185.1	2,185.1	2,185.1	0.0	0.0	2,185.1	162.7 8.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	32,516.3	33,465.0	34,565.5	34,565.5	0.0	0.0	34,565.5	2,049.2 6.3 %	1,100.5 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,341.0	23,355.1	23,355.6	23,355.6	0.0	0.0	23,355.6	1,014.6 4.5 %	0.5	0.0
Travel	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0	1,059.3	0.0	0.0	0.0
Services	3,572.9	3,537.5	3,537.5	3,537.5	0.0	0.0	3,537.5	-35.4 -1.0 %	0.0	0.0
Commodities	1,067.1	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	-30.0 -2.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,476.0	4,476.0	5,576.0	5,576.0	0.0	0.0	5,576.0	1,100.0 24.6 %	1,100.0 24.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,725.8	4,728.5	4,838.5	4,838.5	0.0	0.0	4,838.5	112.7 2.4 %	110.0 2.3 %	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	24,301.3	25,236.7	26,227.2	26,227.2	0.0	0.0	26,227.2	1,925.9 7.9 %	990.5 3.9 %	0.0
1005 GF/Prgm (DGF)	404.1	414.7	414.7	414.7	0.0	0.0	414.7	10.6 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	876.5	876.5	876.5	876.5	0.0	0.0	876.5	0.0	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	197	195	195	195	0	0	195	-2 -1.0 %	0	0
Perm Part Time	11	9	9	9	0	0	9	-2 -18.2 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,479.9	27,415.3	28,405.8	28,405.8	0.0	0.0	28,405.8	1,925.9 7.3 %	990.5 3.6 %	0.0
Designated General (DGF)	404.1	414.7	414.7	414.7	0.0	0.0	414.7	10.6 2.6 %	0.0	0.0
Other State Funds (Other)	906.5	906.5	906.5	906.5	0.0	0.0	906.5	0.0	0.0	0.0
Federal Receipts (Fed)	4,725.8	4,728.5	4,838.5	4,838.5	0.0	0.0	4,838.5	112.7 2.4 %	110.0 2.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,789.9	11,489.7	11,914.7	11,914.7	0.0	0.0	11,914.7	124.8 1.1 %	425.0 3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,675.2	4,800.0	4,800.0	4,800.0	0.0	0.0	4,800.0	124.8 2.7 %	0.0	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0
Services	4,882.5	4,457.5	4,882.5	4,882.5	0.0	0.0	4,882.5	0.0	425.0 9.5 %	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,741.7	1,741.7	1,741.7	1,741.7	0.0	0.0	1,741.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,161.3	7,218.9	7,218.9	7,218.9	0.0	0.0	7,218.9	57.6 0.8 %	0.0	0.0
1003 G/F Match (UGF)	377.8	390.5	390.5	390.5	0.0	0.0	390.5	12.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,340.8	1,377.8	1,377.8	1,377.8	0.0	0.0	1,377.8	37.0 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,204.2	854.7	1,204.7	1,204.7	0.0	0.0	1,204.7	0.5	350.0 41.0 %	0.0
1007 I/A Rcpts (Other)	808.9	808.9	808.9	808.9	0.0	0.0	808.9	0.0	0.0	0.0
1037 GF/MH (UGF)	771.2	788.2	788.2	788.2	0.0	0.0	788.2	17.0 2.2 %	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,489.8	2,556.5	2,556.5	2,556.5	0.0	0.0	2,556.5	66.7 2.7 %	0.0	0.0
Designated General (DGF)	1,204.2	854.7	1,204.7	1,204.7	0.0	0.0	1,204.7	0.5	350.0 41.0 %	0.0
Other State Funds (Other)	934.6	859.6	934.6	934.6	0.0	0.0	934.6	0.0	75.0 8.7 %	0.0
Federal Receipts (Fed)	7,161.3	7,218.9	7,218.9	7,218.9	0.0	0.0	7,218.9	57.6 0.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,678.1	2,325.8	2,325.8	2,325.8	0.0	0.0	2,325.8	-352.3 -13.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,862.6	1,760.5	1,760.5	1,760.5	0.0	0.0	1,760.5	-102.1 -5.5 %	0.0	0.0
Travel	74.7	74.7	74.7	74.7	0.0	0.0	74.7	0.0	0.0	0.0
Services	431.0	307.0	307.0	307.0	0.0	0.0	307.0	-124.0 -28.8 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0
Capital Outlay	300.0	173.8	173.8	173.8	0.0	0.0	173.8	-126.2 -42.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	935.5	836.9	536.9	536.9	0.0	0.0	536.9	-398.6 -42.6 %	-300.0 -35.8 %	0.0
1003 G/F Match (UGF)	95.3	97.7	97.7	97.7	0.0	0.0	97.7	2.4 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	969.2	713.1	713.1	713.1	0.0	0.0	713.1	-256.1 -26.4 %	0.0	0.0
1007 I/A Rcpts (Other)	551.9	551.9	551.9	551.9	0.0	0.0	551.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	126.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	14	14	14	0	0	14	-2 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.5	810.8	810.8	810.8	0.0	0.0	810.8	-253.7 -23.8 %	0.0	0.0
Other State Funds (Other)	678.1	678.1	978.1	978.1	0.0	0.0	978.1	300.0 44.2 %	300.0 44.2 %	0.0
Federal Receipts (Fed)	935.5	836.9	536.9	536.9	0.0	0.0	536.9	-398.6 -42.6 %	-300.0 -35.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,963.8	8,033.4	8,033.4	8,033.4	0.0	0.0	8,033.4	69.6 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,844.6	1,917.0	1,917.0	1,917.0	0.0	0.0	1,917.0	72.4 3.9 %	0.0	0.0
Travel	292.0	292.0	292.0	292.0	0.0	0.0	292.0	0.0	0.0	0.0
Services	2,956.1	2,953.3	2,953.3	2,953.3	0.0	0.0	2,953.3	-2.8 -0.1 %	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0	2,771.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,005.7	7,040.2	7,040.2	7,040.2	0.0	0.0	7,040.2	34.5 0.5 %	0.0	0.0
1003 G/F Match (UGF)	171.9	180.2	180.2	180.2	0.0	0.0	180.2	8.3 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	549.1	575.9	575.9	575.9	0.0	0.0	575.9	26.8 4.9 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	721.0	756.1	756.1	756.1	0.0	0.0	756.1	35.1 4.9 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Other State Funds (Other)	169.8	169.8	169.8	169.8	0.0	0.0	169.8	0.0	0.0	0.0
Federal Receipts (Fed)	7,005.7	7,040.2	7,040.2	7,040.2	0.0	0.0	7,040.2	34.5 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,734.3	10,617.2	10,617.2	10,617.2	0.0	0.0	10,617.2	-117.1 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,898.8	4,791.7	4,791.7	4,791.7	0.0	0.0	4,791.7	-107.1 -2.2 %	0.0	0.0
Travel	524.2	512.3	512.3	512.3	0.0	0.0	512.3	-11.9 -2.3 %	0.0	0.0
Services	4,564.5	4,566.8	4,566.8	4,566.8	0.0	0.0	4,566.8	2.3 0.1 %	0.0	0.0
Commodities	686.4	686.0	686.0	686.0	0.0	0.0	686.0	-0.4 -0.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,618.5	6,703.2	6,703.2	6,703.2	0.0	0.0	6,703.2	84.7 1.3 %	0.0	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,769.0	1,822.0	1,822.0	1,822.0	0.0	0.0	1,822.0	53.0 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	221.1	225.4	225.4	225.4	0.0	0.0	225.4	4.3 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	354.3	357.8	357.8	357.8	0.0	0.0	357.8	3.5 1.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	1,352.7	1,369.8	1,369.8	1,369.8	0.0	0.0	1,369.8	17.1 1.3 %	0.0	0.0
1212 Stimulus09 (Fed)	279.7	0.0	0.0	0.0	0.0	0.0	0.0	-279.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	44	44	44	0	0	44	-4 -8.3 %	0	0
Perm Part Time	4	0	0	0	0	0	0	-4 -100.0 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,819.0	1,872.0	1,872.0	1,872.0	0.0	0.0	1,872.0	53.0 2.9 %	0.0	0.0
Designated General (DGF)	1,352.7	1,369.8	1,369.8	1,369.8	0.0	0.0	1,369.8	17.1 1.3 %	0.0	0.0
Other State Funds (Other)	664.4	672.2	672.2	672.2	0.0	0.0	672.2	7.8 1.2 %	0.0	0.0
Federal Receipts (Fed)	6,898.2	6,703.2	6,703.2	6,703.2	0.0	0.0	6,703.2	-195.0 -2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,099.1	12,440.9	13,140.9	13,500.9	4,517.3	0.0	18,018.2	5,919.1 48.9 %	5,577.3 44.8 %	4,877.3 37.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,414.4	6,559.1	6,559.1	6,559.1	15.0	0.0	6,574.1	159.7 2.5 %	15.0 0.2 %	15.0 0.2 %
Travel	376.8	376.8	376.8	376.8	2.6	0.0	379.4	2.6 0.7 %	2.6 0.7 %	2.6 0.7 %
Services	2,433.0	2,630.1	2,630.1	2,990.1	3.5	0.0	2,993.6	560.6 23.0 %	363.5 13.8 %	363.5 13.8 %
Commodities	1,422.9	1,422.9	2,122.9	2,122.9	4,496.2	0.0	6,619.1	5,196.2 365.2 %	5,196.2 365.2 %	4,496.2 211.8 %
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,153.8	8,247.5	8,317.5	8,317.5	0.0	0.0	8,317.5	163.7 2.0 %	70.0 0.8 %	0.0
1003 G/F Match (UGF)	477.8	486.2	486.2	486.2	0.0	0.0	486.2	8.4 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,961.0	2,003.6	2,633.6	2,993.6	4,517.3	0.0	7,510.9	5,549.9 283.0 %	5,507.3 274.9 %	4,877.3 185.2 %
1007 I/A Rcpts (Other)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	0.0
1108 Stat Desig (Other)	979.7	1,206.8	1,206.8	1,206.8	0.0	0.0	1,206.8	227.1 23.2 %	0.0	0.0
1212 Stimulus09 (Fed)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	58	58	58	0	0	58	-1 -1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,438.8	2,489.8	3,119.8	3,479.8	4,517.3	0.0	7,997.1	5,558.3 227.9 %	5,507.3 221.2 %	4,877.3 156.3 %
Other State Funds (Other)	1,476.5	1,703.6	1,703.6	1,703.6	0.0	0.0	1,703.6	227.1 15.4 %	0.0	0.0
Federal Receipts (Fed)	8,183.8	8,247.5	8,317.5	8,317.5	0.0	0.0	8,317.5	133.7 1.6 %	70.0 0.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,125.8	3,225.7	3,225.7	3,225.7	0.0	0.0	3,225.7	99.9 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,076.8	2,176.7	2,176.7	2,176.7	0.0	0.0	2,176.7	99.9 4.8 %	0.0	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Services	924.0	924.0	924.0	924.0	0.0	0.0	924.0	0.0	0.0	0.0
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	517.4	529.7	529.7	529.7	0.0	0.0	529.7	12.3 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	95.6	100.7	100.7	100.7	0.0	0.0	100.7	5.1 5.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2,300.7	2,372.4	2,372.4	2,372.4	0.0	0.0	2,372.4	71.7 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	212.1	222.9	222.9	222.9	0.0	0.0	222.9	10.8 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.6	100.7	100.7	100.7	0.0	0.0	100.7	5.1 5.3 %	0.0	0.0
Designated General (DGF)	2,300.7	2,372.4	2,372.4	2,372.4	0.0	0.0	2,372.4	71.7 3.1 %	0.0	0.0
Other State Funds (Other)	212.1	222.9	222.9	222.9	0.0	0.0	222.9	10.8 5.1 %	0.0	0.0
Federal Receipts (Fed)	517.4	529.7	529.7	529.7	0.0	0.0	529.7	12.3 2.4 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,084.5	3,131.8	3,131.8	3,131.8	0.0	0.0	3,131.8	47.3 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,251.1	2,298.4	2,298.4	2,298.4	0.0	0.0	2,298.4	47.3 2.1 %	0.0	0.0
Travel	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Services	660.3	660.3	660.3	660.3	0.0	0.0	660.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,053.5	3,100.8	3,100.8	3,100.8	0.0	0.0	3,100.8	47.3 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,053.5	3,100.8	3,100.8	3,100.8	0.0	0.0	3,100.8	47.3 1.5 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,515.5	6,635.2	6,640.2	6,640.2	0.0	0.0	6,640.2	124.7 1.9 %	5.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,804.9	4,924.6	4,929.6	4,929.6	0.0	0.0	4,929.6	124.7 2.6 %	5.0 0.1 %	0.0
Travel	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0	0.0	0.0
Services	857.0	857.0	857.0	857.0	0.0	0.0	857.0	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,505.8	1,536.0	1,536.0	1,536.0	0.0	0.0	1,536.0	30.2 2.0 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,399.0	4,487.8	4,492.8	4,492.8	0.0	0.0	4,492.8	93.8 2.1 %	5.0 0.1 %	0.0
1005 GF/Prgm (DGF)	119.9	120.6	120.6	120.6	0.0	0.0	120.6	0.7 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	193.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	48	0	0	48	-1 -2.0 %	-1 -2.0 %	-1 -2.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,496.8	4,585.6	4,590.6	4,590.6	0.0	0.0	4,590.6	93.8 2.1 %	5.0 0.1 %	0.0
Designated General (DGF)	119.9	120.6	120.6	120.6	0.0	0.0	120.6	0.7 0.6 %	0.0	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,505.8	1,536.0	1,536.0	1,536.0	0.0	0.0	1,536.0	30.2 2.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	8,563.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0	3,705.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,857.5	4,857.5	4,857.5	4,857.5	0.0	0.0	4,857.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	8,563.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	8,563.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	19,909.8	19,510.9	20,336.9	20,336.9	0.0	0.0	20,336.9	427.1 2.1 %	826.0 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,507.7	14,832.3	15,405.2	15,405.2	0.0	0.0	15,405.2	897.5 6.2 %	572.9 3.9 %	0.0
Travel	866.4	839.4	886.0	886.0	0.0	0.0	886.0	19.6 2.3 %	46.6 5.6 %	0.0
Services	3,408.1	3,014.6	3,203.1	3,203.1	0.0	0.0	3,203.1	-205.0 -6.0 %	188.5 6.3 %	0.0
Commodities	739.8	736.8	754.8	754.8	0.0	0.0	754.8	15.0 2.0 %	18.0 2.4 %	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,854.7	9,825.5	10,100.5	10,100.5	0.0	0.0	10,100.5	245.8 2.5 %	275.0 2.8 %	0.0
1003 G/F Match (UGF)	5,330.6	5,440.0	5,715.0	5,715.0	0.0	0.0	5,715.0	384.4 7.2 %	275.0 5.1 %	0.0
1004 Gen Fund (UGF)	1,219.0	1,239.7	1,239.7	1,239.7	0.0	0.0	1,239.7	20.7 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	3,119.3	2,899.2	2,899.2	2,899.2	0.0	0.0	2,899.2	-220.1 -7.1 %	0.0	0.0
1092 MHTAAR (Other)	282.4	2.7	278.7	278.7	0.0	0.0	278.7	-3.7 -1.3 %	276.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	147	146	146	146	0	0	146	-1 -0.7 %	0	0
Perm Part Time	2	1	1	1	0	0	1	-1 -50.0 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,668.9	9,578.9	9,853.9	9,853.9	0.0	0.0	9,853.9	185.0 1.9 %	275.0 2.9 %	0.0
Other State Funds (Other)	386.2	106.5	382.5	382.5	0.0	0.0	382.5	-3.7 -1.0 %	276.0 259.2 %	0.0
Federal Receipts (Fed)	9,854.7	9,825.5	10,100.5	10,100.5	0.0	0.0	10,100.5	245.8 2.5 %	275.0 2.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,203.2	13,378.2	13,978.2	14,130.7	0.0	0.0	14,130.7	927.5 7.0 %	752.5 5.6 %	152.5 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	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	30.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,173.2	13,348.2	13,948.2	14,100.7	0.0	0.0	14,100.7	927.5 7.0 %	752.5 5.6 %	152.5 1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0
1004 Gen Fund (UGF)	3,641.3	3,641.3	3,641.3	3,641.3	0.0	0.0	3,641.3		0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,984.1	3,459.1	3,611.6	0.0	0.0	3,611.6	927.5 34.6 %	627.5 21.0 %	152.5 4.4 %
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,969.8	7,269.8	7,744.8	7,897.3	0.0	0.0	7,897.3	927.5 13.3 %	627.5 8.6 %	152.5 2.0 %
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,498.8	14,271.3	14,673.8	14,658.8	0.0	0.0	14,658.8	160.0 1.1 %	387.5 2.7 %	-15.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,373.0	14,145.5	14,548.0	14,533.0	0.0	0.0	14,533.0	160.0 1.1 %	387.5 2.7 %	-15.0 -0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,847.3	7,832.3	0.0	0.0	7,832.3	135.0 1.8 %	135.0 1.8 %	-15.0 -0.2 %
1092 MHTAAR (Other)	227.5	0.0	252.5	252.5	0.0	0.0	252.5	25.0 11.0 %	252.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,508.1	13,508.1	13,658.1	13,643.1	0.0	0.0	13,643.1	135.0 1.0 %	135.0 1.0 %	-15.0 -0.1 %
Other State Funds (Other)	990.7	763.2	1,015.7	1,015.7	0.0	0.0	1,015.7	25.0 2.5 %	252.5 33.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	514.7	437.2	546.3	546.3	0.0	0.0	546.3	31.6 6.1 %	109.1 25.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	423.9	346.4	437.4	437.4	0.0	0.0	437.4	13.5 3.2 %	91.0 26.3 %	0.0
Travel	42.4	42.4	47.5	47.5	0.0	0.0	47.5	5.1 12.0 %	5.1 12.0 %	0.0
Services	40.1	40.1	50.1	50.1	0.0	0.0	50.1	10.0 24.9 %	10.0 24.9 %	0.0
Commodities	8.3	8.3	11.3	11.3	0.0	0.0	11.3	3.0 36.1 %	3.0 36.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.1	48.9	48.9	48.9	0.0	0.0	48.9	0.8 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	340.8	353.7	353.7	353.7	0.0	0.0	353.7	12.9 3.8 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	96.2	5.0	114.1	114.1	0.0	0.0	114.1	17.9 18.6 %	109.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.7	78.5	78.5	78.5	0.0	0.0	78.5	0.8 1.0 %	0.0	0.0
Other State Funds (Other)	437.0	358.7	467.8	467.8	0.0	0.0	467.8	30.8 7.0 %	109.1 30.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,536.8	2,319.9	2,709.9	2,709.9	0.0	0.0	2,709.9	173.1 6.8 %	390.0 16.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	884.9	800.6	911.6	911.6	0.0	0.0	911.6	26.7 3.0 %	111.0 13.9 %	0.0
Travel	225.4	221.4	223.4	223.4	0.0	0.0	223.4	-2.0 -0.9 %	2.0 0.9 %	0.0
Services	1,390.5	1,261.9	1,538.9	1,538.9	0.0	0.0	1,538.9	148.4 10.7 %	277.0 22.0 %	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,739.2	1,753.8	1,753.8	1,753.8	0.0	0.0	1,753.8	14.6 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	261.9	266.3	266.3	266.3	0.0	0.0	266.3	4.4 1.7 %	0.0	0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
1092 MHTAAR (Other)	238.7	2.8	392.8	392.8	0.0	0.0	392.8	154.1 64.6 %	390.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	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	297.0	0.0	0.0	0.0
Other State Funds (Other)	500.6	269.1	659.1	659.1	0.0	0.0	659.1	158.5 31.7 %	390.0 144.9 %	0.0
Federal Receipts (Fed)	1,739.2	1,753.8	1,753.8	1,753.8	0.0	0.0	1,753.8	14.6 0.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,749.2	1,791.3	1,791.3	1,791.3	0.0	0.0	1,791.3	42.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,460.4	1,404.9	1,404.9	1,404.9	0.0	0.0	1,404.9	-55.5 -3.8 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	232.1	329.7	329.7	329.7	0.0	0.0	329.7	97.6 42.1 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	987.1	1,006.7	1,006.7	1,006.7	0.0	0.0	1,006.7	19.6 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	391.5	403.0	403.0	403.0	0.0	0.0	403.0	11.5 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	370.6	381.6	381.6	381.6	0.0	0.0	381.6	11.0 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.5	403.0	403.0	403.0	0.0	0.0	403.0	11.5 2.9 %	0.0	0.0
Other State Funds (Other)	370.6	381.6	381.6	381.6	0.0	0.0	381.6	11.0 3.0 %	0.0	0.0
Federal Receipts (Fed)	987.1	1,006.7	1,006.7	1,006.7	0.0	0.0	1,006.7	19.6 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,056.7	1,077.3	1,077.3	1,077.3	0.0	0.0	1,077.3	20.6 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	781.7	823.4	823.4	823.4	0.0	0.0	823.4	41.7 5.3 %	0.0	0.0
Travel	19.7	6.2	6.2	6.2	0.0	0.0	6.2	-13.5 -68.5 %	0.0	0.0
Services	245.3	237.7	237.7	237.7	0.0	0.0	237.7	-7.6 -3.1 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.6	610.9	610.9	610.9	0.0	0.0	610.9	10.3 1.7 %	0.0	0.0
1003 G/F Match (UGF)	456.1	466.4	466.4	466.4	0.0	0.0	466.4	10.3 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	456.1	466.4	466.4	466.4	0.0	0.0	466.4	10.3 2.3 %	0.0	0.0
Federal Receipts (Fed)	600.6	610.9	610.9	610.9	0.0	0.0	610.9	10.3 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,064.4	3,255.3	3,370.3	3,255.3	0.0	0.0	3,255.3	190.9 6.2 %	0.0	-115.0 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,248.1	2,029.5	2,144.5	2,144.5	0.0	0.0	2,144.5	-103.6 -4.6 %	115.0 5.7 %	0.0
Travel	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Services	603.3	1,012.8	1,012.8	897.8	0.0	0.0	897.8	294.5 48.8 %	-115.0 -11.4 %	-115.0 -11.4 %
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	692.3	788.3	788.3	788.3	0.0	0.0	788.3	96.0 13.9 %	0.0	0.0
1003 G/F Match (UGF)	770.2	867.5	867.5	867.5	0.0	0.0	867.5	97.3 12.6 %	0.0	0.0
1004 Gen Fund (UGF)	523.1	630.2	630.2	515.2	0.0	0.0	515.2	-7.9 -1.5 %	-115.0 -18.2 %	-115.0 -18.2 %
1007 I/A Rcpts (Other)	644.1	647.7	647.7	647.7	0.0	0.0	647.7	3.6 0.6 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.9	7.0	7.0	7.0	0.0	0.0	7.0	0.1 1.4 %	0.0	0.0
1092 MHTAAR (Other)	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	115.0 >999 %	0.0
1108 Stat Desig (Other)	203.0	204.8	204.8	204.8	0.0	0.0	204.8	1.8 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,403.1	1,607.5	1,607.5	1,492.5	0.0	0.0	1,492.5	89.4 6.4 %	-115.0 -7.2 %	-115.0 -7.2 %
Other State Funds (Other)	969.0	859.5	974.5	974.5	0.0	0.0	974.5	5.5 0.6 %	115.0 13.4 %	0.0
Federal Receipts (Fed)	692.3	788.3	788.3	788.3	0.0	0.0	788.3	96.0 13.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,229.4	11,570.5	12,654.4	12,654.4	0.0	0.0	12,654.4	1,425.0 12.7 %	1,083.9 9.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,757.7	9,175.6	9,921.0	9,921.0	0.0	0.0	9,921.0	1,163.3 13.3 %	745.4 8.1 %	0.0
Travel	92.2	92.2	136.2	136.2	0.0	0.0	136.2	44.0 47.7 %	44.0 47.7 %	0.0
Services	2,221.0	2,144.2	2,393.6	2,393.6	0.0	0.0	2,393.6	172.6 7.8 %	249.4 11.6 %	0.0
Commodities	158.5	158.5	203.6	203.6	0.0	0.0	203.6	45.1 28.5 %	45.1 28.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,109.6	4,235.0	4,732.7	4,732.7	0.0	0.0	4,732.7	623.1 15.2 %	497.7 11.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	586.2	586.2	0.0	0.0	586.2	586.2 >999 %	586.2 >999 %	0.0
1004 Gen Fund (UGF)	6,277.9	6,564.4	6,564.4	6,564.4	0.0	0.0	6,564.4	286.5 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	704.3	710.3	710.3	710.3	0.0	0.0	710.3	6.0 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
1108 Stat Desig (Other)	76.8	0.0	0.0	0.0	0.0	0.0	0.0	-76.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	96	92	92	92	0	0	92	-4 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,277.9	6,564.4	7,150.6	7,150.6	0.0	0.0	7,150.6	872.7 13.9 %	586.2 8.9 %	0.0
Other State Funds (Other)	841.9	771.1	771.1	771.1	0.0	0.0	771.1	-70.8 -8.4 %	0.0	0.0
Federal Receipts (Fed)	4,109.6	4,235.0	4,732.7	4,732.7	0.0	0.0	4,732.7	623.1 15.2 %	497.7 11.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,066.3	1,083.9	0.0	0.0	0.0	0.0	0.0	-1,066.3 -100.0 %	-1,083.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	832.8	745.4	0.0	0.0	0.0	0.0	0.0	-832.8 -100.0 %	-745.4 -100.0 %	0.0
Travel	44.0	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	0.0
Services	144.4	249.4	0.0	0.0	0.0	0.0	0.0	-144.4 -100.0 %	-249.4 -100.0 %	0.0
Commodities	45.1	45.1	0.0	0.0	0.0	0.0	0.0	-45.1 -100.0 %	-45.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	490.7	497.7	0.0	0.0	0.0	0.0	0.0	-490.7 -100.0 %	-497.7 -100.0 %	0.0
1003 G/F Match (UGF)	575.6	586.2	0.0	0.0	0.0	0.0	0.0	-575.6 -100.0 %	-586.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	5	0	0	0	0	0	-6 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.6	586.2	0.0	0.0	0.0	0.0	0.0	-575.6 -100.0 %	-586.2 -100.0 %	0.0
Federal Receipts (Fed)	490.7	497.7	0.0	0.0	0.0	0.0	0.0	-490.7 -100.0 %	-497.7 -100.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,325.7	1,367.0	1,367.0	1,367.0	0.0	0.0	1,367.0	41.3 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,046.5	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	-45.7 -4.4 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	166.9	253.9	253.9	253.9	0.0	0.0	253.9	87.0 52.1 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	128.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0	0.0	175.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,022.4	1,063.7	1,063.7	1,063.7	0.0	0.0	1,063.7	41.3 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	9	0	0	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,197.7	1,239.0	1,239.0	1,239.0	0.0	0.0	1,239.0	41.3 3.4 %	0.0	0.0
Federal Receipts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	128.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,475.3	18,095.0	18,705.5	18,705.5	0.0	0.0	18,705.5	1,230.2 7.0 %	610.5 3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,364.7	13,645.7	13,645.7	13,645.7	0.0	0.0	13,645.7	281.0 2.1 %	0.0	0.0
Travel	116.0	116.0	188.0	188.0	0.0	0.0	188.0	72.0 62.1 %	72.0 62.1 %	0.0
Services	3,803.6	4,142.3	4,142.3	4,142.3	0.0	0.0	4,142.3	338.7 8.9 %	0.0	0.0
Commodities	191.0	191.0	729.5	729.5	0.0	0.0	729.5	538.5 281.9 %	538.5 281.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,562.1	7,712.1	7,895.1	7,895.1	0.0	0.0	7,895.1	333.0 4.4 %	183.0 2.4 %	0.0
1004 Gen Fund (UGF)	8,448.9	9,050.0	9,477.5	9,477.5	0.0	0.0	9,477.5	1,028.6 12.2 %	427.5 4.7 %	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,100.1	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	10.3 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	214.7	219.7	219.7	219.7	0.0	0.0	219.7	5.0 2.3 %	0.0	0.0
1108 Stat Desig (Other)	146.7	0.0	0.0	0.0	0.0	0.0	0.0	-146.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	115	115	115	0	0	115	-5 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	7	0	0	7	-1 -12.5 %	-1 -12.5 %	-1 -12.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,448.9	9,050.0	9,477.5	9,477.5	0.0	0.0	9,477.5	1,028.6 12.2 %	427.5 4.7 %	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,461.5	1,330.1	1,330.1	1,330.1	0.0	0.0	1,330.1	-131.4 -9.0 %	0.0	0.0
Federal Receipts (Fed)	7,562.1	7,712.1	7,895.1	7,895.1	0.0	0.0	7,895.1	333.0 4.4 %	183.0 2.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,101.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	-109.0 -2.1 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,101.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	-109.0 -2.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,247.0	4,138.0	4,138.0	4,138.0	0.0	0.0	4,138.0	-109.0 -2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,597.0	4,488.0	4,488.0	4,488.0	0.0	0.0	4,488.0	-109.0 -2.4 %	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,685.3	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,685.3	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,685.3	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,685.3	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	832.8	744.3	744.3	894.3	0.0	0.0	894.3	61.5 7.4 %	150.0 20.2 %	150.0 20.2 %
<u>Objects of Expenditure</u>										
Personal Services	96.0	0.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	50.0	57.5	57.5	57.5	0.0	0.0	57.5	7.5 15.0 %	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	640.0	640.0	640.0	790.0	0.0	0.0	790.0	150.0 23.4 %	150.0 23.4 %	150.0 23.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	820.4	731.9	731.9	881.9	0.0	0.0	881.9	61.5 7.5 %	150.0 20.5 %	150.0 20.5 %
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	820.4	731.9	731.9	881.9	0.0	0.0	881.9	61.5 7.5 %	150.0 20.5 %	150.0 20.5 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	177,297.6	177,297.6	204,936.0	204,936.0	0.0	0.0	204,936.0	27,638.4 15.6 %	27,638.4 15.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	175,745.7	175,745.7	203,384.1	203,384.1	0.0	0.0	203,384.1	27,638.4 15.7 %	27,638.4 15.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	94,000.5	94,000.5	119,076.8	119,076.8	0.0	0.0	119,076.8	25,076.3 26.7 %	25,076.3 26.7 %	0.0
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0	7,518.8	0.0	0.0	0.0
1037 GF/MH (UGF)	73,560.8	73,560.8	76,122.9	76,122.9	0.0	0.0	76,122.9	2,562.1 3.5 %	2,562.1 3.5 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,079.6	81,079.6	83,641.7	83,641.7	0.0	0.0	83,641.7	2,562.1 3.2 %	2,562.1 3.2 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	94,000.5	94,000.5	119,076.8	119,076.8	0.0	0.0	119,076.8	25,076.3 26.7 %	25,076.3 26.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0	1,830.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	3,627.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,995.5	8,528.0	12,536.7	12,536.7	0.0	0.0	12,536.7	3,541.2 39.4 %	4,008.7 47.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,995.5	8,528.0	12,536.7	12,536.7	0.0	0.0	12,536.7	3,541.2 39.4 %	4,008.7 47.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,191.4	4,924.9	7,146.5	7,146.5	0.0	0.0	7,146.5	1,955.1 37.7 %	2,221.6 45.1 %	0.0
1003 G/F Match (UGF)	3,022.2	2,821.2	4,608.3	4,608.3	0.0	0.0	4,608.3	1,586.1 52.5 %	1,787.1 63.3 %	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0	0.0	781.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,804.1	3,603.1	5,390.2	5,390.2	0.0	0.0	5,390.2	1,586.1 41.7 %	1,787.1 49.6 %	0.0
Federal Receipts (Fed)	5,191.4	4,924.9	7,146.5	7,146.5	0.0	0.0	7,146.5	1,955.1 37.7 %	2,221.6 45.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	850,444.3	850,436.8	903,709.1	903,204.9	0.0	0.0	903,204.9	52,760.6 6.2 %	52,768.1 6.2 %	-504.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,854.2	24,854.2	24,854.2	24,854.2	0.0	0.0	24,854.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825,590.1	825,582.6	878,854.9	878,350.7	0.0	0.0	878,350.7	52,760.6 6.4 %	52,768.1 6.4 %	-504.2 -0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	524,756.8	524,753.0	559,894.9	559,894.9	0.0	0.0	559,894.9	35,138.1 6.7 %	35,141.9 6.7 %	0.0
1003 G/F Match (UGF)	223,931.8	223,928.1	242,058.5	242,058.5	0.0	0.0	242,058.5	18,126.7 8.1 %	18,130.4 8.1 %	0.0
1004 Gen Fund (UGF)	91,111.5	91,111.5	91,111.5	90,607.3	0.0	0.0	90,607.3	-504.2 -0.6 %	-504.2 -0.6 %	-504.2 -0.6 %
1005 GF/Prgm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	8,890.4	0.0	0.0	0.0
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	906.3	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	315,043.3	315,039.6	333,170.0	332,665.8	0.0	0.0	332,665.8	17,622.5 5.6 %	17,626.2 5.6 %	-504.2 -0.2 %
Designated General (DGF)	847.5	847.5	847.5	847.5	0.0	0.0	847.5	0.0	0.0	0.0
Other State Funds (Other)	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	9,796.7	0.0	0.0	0.0
Federal Receipts (Fed)	524,756.8	524,753.0	559,894.9	559,894.9	0.0	0.0	559,894.9	35,138.1 6.7 %	35,141.9 6.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	464,339.0	464,339.0	510,352.7	510,352.7	0.0	0.0	510,352.7	46,013.7 9.9 %	46,013.7 9.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	462,305.2	462,305.2	508,318.9	508,318.9	0.0	0.0	508,318.9	46,013.7 10.0 %	46,013.7 10.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	235,907.6	235,907.6	259,130.0	259,130.0	0.0	0.0	259,130.0	23,222.4 9.8 %	23,222.4 9.8 %	0.0
1003 G/F Match (UGF)	160,948.0	160,948.0	183,739.3	183,739.3	0.0	0.0	183,739.3	22,791.3 14.2 %	22,791.3 14.2 %	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0	63,731.2	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	2,552.2	0.0	0.0	0.0
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224,679.2	224,679.2	247,470.5	247,470.5	0.0	0.0	247,470.5	22,791.3 10.1 %	22,791.3 10.1 %	0.0
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0	0.0
Federal Receipts (Fed)	235,907.6	235,907.6	259,130.0	259,130.0	0.0	0.0	259,130.0	23,222.4 9.8 %	23,222.4 9.8 %	0.0

Column Definitions

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.