

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,679.8         | 1,652.9         | 1,637.9         | 1,637.9      | 1,637.9        | 1,637.9       | -41.9 -2.5 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,359.0         | 1,332.1         | 1,317.1         | 1,317.1      | 1,317.1        | 1,317.1       | -41.9 -3.1 %                    | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 3.6             | 3.6             | 3.6             | 3.6          | 3.6            | 3.6           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 282.9           | 282.9           | 282.9           | 282.9        | 282.9          | 282.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 29.3            | 29.3            | 29.3            | 29.3         | 29.3           | 29.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 5.0             | 5.0             | 5.0             | 5.0          | 5.0            | 5.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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         | 61.0           | 61.0          | -11.4 -15.7 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,543.2         | 1,512.7         | 1,512.7         | 1,512.7      | 1,512.7        | 1,512.7       | -30.5 -2.0 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 64.2            | 64.2            | 64.2            | 64.2         | 64.2           | 64.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 14              | 12              | 12              | 12           | 12             | 12            | -2 -14.3 %                      | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,607.4         | 1,576.9         | 1,576.9         | 1,576.9      | 1,576.9        | 1,576.9       | -30.5 -1.9 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 72.4            | 76.0            | 61.0            | 61.0         | 61.0           | 61.0          | -11.4 -15.7 %                   | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 58,706.4        | 59,423.5        | 59,423.5        | 59,423.5     | 59,423.5       | 59,730.7      | 1,024.3 1.7 %                   | 307.2 0.5 %                     | 307.2 0.5 %                  | 307.2 0.5 %                    |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 45,816.4        | 46,926.3        | 46,926.3        | 46,926.3     | 46,926.3       | 47,233.5      | 1,417.1 3.1 %                   | 307.2 0.7 %                     | 307.2 0.7 %                  | 307.2 0.7 %                    |
| Travel                        | 25.8            | 25.8            | 25.8            | 25.8         | 25.8           | 25.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 7,863.9         | 7,471.1         | 7,471.1         | 7,471.1      | 7,471.1        | 7,471.1       | -392.8 -5.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 4,446.6         | 4,446.6         | 4,446.6         | 4,446.6      | 4,446.6        | 4,446.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 500.0           | 500.0           | 500.0           | 500.0        | 500.0          | 500.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 53.7            | 53.7            | 53.7            | 53.7         | 53.7           | 53.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 281.0           | 281.0           | 281.0           | 281.0        | 281.0          | 281.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 18,249.5        | 18,353.5        | 18,353.5        | 18,353.5     | 18,353.5       | 18,477.6      | 228.1 1.2 %                     | 124.1 0.7 %                     | 124.1 0.7 %                  | 124.1 0.7 %                    |
| 1005 GF/Prgm (DGF)            | 16,101.2        | 16,276.1        | 16,276.1        | 16,276.1     | 16,276.1       | 16,328.3      | 227.1 1.4 %                     | 52.2 0.3 %                      | 52.2 0.3 %                   | 52.2 0.3 %                     |
| 1007 I/A Rcpts (Other)        | 5,612.3         | 5,700.7         | 5,700.7         | 5,700.7      | 5,700.7        | 5,727.1       | 114.8 2.0 %                     | 26.4 0.5 %                      | 26.4 0.5 %                   | 26.4 0.5 %                     |
| 1037 GF/MH (UGF)              | 14,996.0        | 15,345.8        | 15,345.8        | 15,345.8     | 15,345.8       | 15,450.3      | 454.3 3.0 %                     | 104.5 0.7 %                     | 104.5 0.7 %                  | 104.5 0.7 %                    |
| 1108 Stat Desig (Other)       | 3,466.4         | 3,466.4         | 3,466.4         | 3,466.4      | 3,466.4        | 3,466.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 563             | 561             | 561             | 561          | 561            | 561           | -2 -0.4 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 43              | 42              | 42              | 42           | 42             | 42            | -1 -2.3 %                       | 0                               | 0                            | 0                              |
| Temporary                     | 32              | 32              | 32              | 32           | 32             | 32            | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 33,245.5        | 33,699.3        | 33,699.3        | 33,699.3     | 33,699.3       | 33,927.9      | 682.4 2.1 %                     | 228.6 0.7 %                     | 228.6 0.7 %                  | 228.6 0.7 %                    |
| Designated General (DGF)      | 16,101.2        | 16,276.1        | 16,276.1        | 16,276.1     | 16,276.1       | 16,328.3      | 227.1 1.4 %                     | 52.2 0.3 %                      | 52.2 0.3 %                   | 52.2 0.3 %                     |
| Other State Funds (Other)     | 9,078.7         | 9,167.1         | 9,167.1         | 9,167.1      | 9,167.1        | 9,193.5       | 114.8 1.3 %                     | 26.4 0.3 %                      | 26.4 0.3 %                   | 26.4 0.3 %                     |
| Federal Receipts (Fed)        | 281.0           | 281.0           | 281.0           | 281.0        | 281.0          | 281.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,673.9         | 1,673.9         | 1,673.9         | 1,673.9      | 1,673.9        | 1,673.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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         | 21.6           | 21.6          | 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              | 1,652.3         | 1,652.3         | 1,652.3         | 1,652.3      | 1,652.3        | 1,652.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 1,314.4         | 1,314.4         | 1,314.4         | 1,314.4      | 1,314.4        | 1,314.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 359.5           | 359.5           | 359.5           | 359.5        | 359.5          | 359.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 1,673.9        | 1,673.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

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

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 30,579.5        | 29,904.5        | 31,429.5        | 31,324.5     | 31,394.5       | 31,394.5      | 815.0 2.7 %                     | -35.0 -0.1 %                    | 70.0 0.2 %                   | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,579.0         | 1,504.0         | 1,679.0         | 1,669.0      | 1,669.0        | 1,669.0       | 90.0 5.7 %                      | -10.0 -0.6 %                    | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 29,000.5        | 28,400.5        | 29,750.5        | 29,655.5     | 29,655.5       | 29,655.5      | 655.0 2.3 %                     | -95.0 -0.3 %                    | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 70.0           | 70.0          | 70.0 >999 %                     | 70.0 >999 %                     | 70.0 >999 %                  | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 3,432.2         | 3,432.2         | 3,432.2         | 3,432.2      | 3,432.2        | 3,432.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,678.8         | 1,678.8         | 1,778.8         | 1,768.8      | 1,768.8        | 1,768.8       | 90.0 5.4 %                      | -10.0 -0.6 %                    | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 1,621.5         | 1,221.5         | 1,421.5         | 1,421.5      | 1,491.5        | 1,491.5       | -130.0 -8.0 %                   | 70.0 4.9 %                      | 70.0 4.9 %                   | 0.0                            |
| 1037 GF/MH (UGF)              | 8,013.8         | 8,013.8         | 8,963.8         | 8,868.8      | 8,868.8        | 8,868.8       | 855.0 10.7 %                    | -95.0 -1.1 %                    | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 275.0           | 0.0             | 275.0           | 275.0        | 275.0          | 275.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1180 A/D T&P Fd (DGF)         | 15,558.2        | 15,558.2        | 15,558.2        | 15,558.2     | 15,558.2       | 15,558.2      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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     | 10,637.6       | 10,637.6      | 945.0 9.7 %                     | -105.0 -1.0 %                   | 0.0                          | 0.0                            |
| Designated General (DGF)      | 15,558.2        | 15,558.2        | 15,558.2        | 15,558.2     | 15,558.2       | 15,558.2      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,896.5         | 1,221.5         | 1,696.5         | 1,696.5      | 1,766.5        | 1,766.5       | -130.0 -6.9 %                   | 70.0 4.1 %                      | 70.0 4.1 %                   | 0.0                            |
| Federal Receipts (Fed)        | 3,432.2         | 3,432.2         | 3,432.2         | 3,432.2      | 3,432.2        | 3,432.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 11,294.4        | 11,169.2        | 11,569.2        | 11,476.0     | 11,561.7       | 11,561.7      | 267.3 2.4 %                     | -7.5 -0.1 %                     | 85.7 0.7 %                   | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 7,416.0         | 7,562.3         | 7,787.3         | 7,787.3      | 7,787.3        | 7,787.3       | 371.3 5.0 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 682.9           | 682.9           | 682.9           | 682.9        | 682.9          | 682.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,993.5         | 2,722.0         | 2,897.0         | 2,803.8      | 2,889.5        | 2,889.5       | -104.0 -3.5 %                   | -7.5 -0.3 %                     | 85.7 3.1 %                   | 0.0                            |
| Commodities                   | 202.0           | 202.0           | 202.0           | 202.0        | 202.0          | 202.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,422.3        | 2,422.3       | 47.8 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 947.0           | 974.3           | 974.3           | 974.3        | 974.3          | 974.3         | 27.3 2.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 674.7           | 697.8           | 697.8           | 697.8        | 697.8          | 697.8         | 23.1 3.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 134.5           | 134.5           | 134.5           | 134.5        | 134.5          | 134.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 110.2           | 73.6            | 73.6            | 73.6         | 73.6           | 73.6          | -36.6 -33.2 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1013 A/Drg RLF (Fed)          | 2.0             | 2.0             | 2.0             | 2.0          | 2.0            | 2.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 5,027.2         | 5,152.0         | 5,227.0         | 5,219.5      | 5,219.5        | 5,219.5       | 192.3 3.8 %                     | -7.5 -0.1 %                     | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 352.6           | 352.6           | 352.6           | 352.6        | 352.6          | 352.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 336.8           | 6.0             | 331.0           | 331.0        | 331.0          | 331.0         | -5.8 -1.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 182.5           | 182.5           | 182.5           | 182.5        | 182.5          | 182.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1168 Tob ED/CES (DGF)         | 921.0           | 940.2           | 940.2           | 854.5        | 940.2          | 940.2         | 19.2 2.1 %                      | 0.0                             | 85.7 10.0 %                  | 0.0                            |
| 1180 A/D T&P Fd (DGF)         | 231.4           | 231.4           | 231.4           | 231.4        | 231.4          | 231.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 67              | 67              | 67              | 67           | 67             | 67            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 2               | 0               | 0               | 0            | 0              | 0             | -2 -100.0 %                     | 0                               | 0                            | 0                              |
| Temporary                     | 19              | 19              | 19              | 19           | 19             | 19            | 0                               | 0                               | 0                            | 0                              |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                            | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|----------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <u>Funding Summary</u>     |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF) | 6,648.9         | 6,824.1         | 6,899.1         | 6,891.6      | 6,891.6        | 6,891.6       | 242.7 3.7 %                     | -7.5 -0.1 %                     | 0.0                          | 0.0                            |
| Designated General (DGF)   | 1,286.9         | 1,306.1         | 1,306.1         | 1,220.4      | 1,306.1        | 1,306.1       | 19.2 1.5 %                      | 0.0                             | 85.7 7.0 %                   | 0.0                            |
| Other State Funds (Other)  | 982.1           | 614.7           | 939.7           | 939.7        | 939.7          | 939.7         | -42.4 -4.3 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)     | 2,376.5         | 2,424.3         | 2,424.3         | 2,424.3      | 2,424.3        | 2,424.3       | 47.8 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 6,717.0         | 5,317.0         | 6,917.0         | 6,917.0      | 6,917.0        | 6,917.0       | 200.0 3.0 %                     | 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                      | 469.0           | 469.0           | 469.0           | 469.0        | 469.0          | 469.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 6,218.0         | 4,818.0         | 6,418.0         | 6,418.0      | 6,418.0        | 6,418.0       | 200.0 3.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 3,247.9         | 3,247.9         | 3,247.9         | 3,247.9      | 3,247.9        | 3,247.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 530.9           | 530.9           | 530.9           | 530.9        | 530.9          | 530.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 1,400.0         | 0.0             | 1,600.0         | 1,600.0      | 1,600.0        | 1,600.0       | 200.0 14.3 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 1,538.2         | 1,538.2         | 1,538.2         | 1,538.2      | 1,538.2        | 1,538.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 2,069.1         | 2,069.1         | 2,069.1         | 2,069.1      | 2,069.1        | 2,069.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,400.0         | 0.0             | 1,600.0         | 1,600.0      | 1,600.0        | 1,600.0       | 200.0 14.3 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 3,247.9         | 3,247.9         | 3,247.9         | 3,247.9      | 3,247.9        | 3,247.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,568.2         | 3,568.2         | 3,568.2         | 3,568.2      | 3,568.2        | 3,568.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 498.6           | 498.6           | 498.6           | 498.6        | 498.6          | 498.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 10.0            | 10.0            | 10.0            | 10.0         | 10.0           | 10.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 3,059.6         | 3,059.6         | 3,059.6         | 3,059.6      | 3,059.6        | 3,059.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 500.0           | 500.0           | 500.0           | 500.0        | 500.0          | 500.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 732.5           | 732.5           | 732.5           | 732.5        | 732.5          | 732.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 148.9           | 148.9           | 148.9           | 148.9        | 148.9          | 148.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1180 A/D T&P Fd (DGF)         | 2,186.8         | 2,186.8         | 2,186.8         | 2,186.8      | 2,186.8        | 2,186.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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        | 881.4          | 881.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 2,186.8         | 2,186.8         | 2,186.8         | 2,186.8      | 2,186.8        | 2,186.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 500.0           | 500.0           | 500.0           | 500.0        | 500.0          | 500.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 8,809.0         | 8,809.0         | 8,809.0         | 8,809.0      | 8,809.0        | 8,809.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,885.7         | 1,885.7         | 1,885.7         | 1,885.7      | 1,885.7        | 1,885.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 6,923.3        | 6,923.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 1,714.4         | 1,714.4         | 1,714.4         | 1,714.4      | 1,714.4        | 1,714.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 7,094.6         | 7,094.6         | 7,094.6         | 7,094.6      | 7,094.6        | 7,094.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 8,809.0         | 8,809.0         | 8,809.0         | 8,809.0      | 8,809.0        | 8,809.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 17,141.8        | 15,666.8        | 16,966.8        | 16,931.8     | 17,581.8       | 17,581.8      | 440.0 2.6 %                     | 615.0 3.6 %                     | 650.0 3.8 %                  | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 520.9           | 45.9            | 45.9            | 45.9         | 45.9           | 45.9          | -475.0 -91.2 %                  | 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              | 16,620.9        | 15,620.9        | 16,920.9        | 16,885.9     | 16,885.9       | 16,885.9      | 265.0 1.6 %                     | -35.0 -0.2 %                    | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 650.0          | 650.0         | 650.0 >999 %                    | 650.0 >999 %                    | 650.0 >999 %                 | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 972.0           | 972.0           | 972.0           | 972.0        | 972.0          | 972.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,194.5         | 1,194.5         | 1,194.5         | 1,194.5      | 1,844.5        | 1,844.5       | 650.0 54.4 %                    | 650.0 54.4 %                    | 650.0 54.4 %                 | 0.0                            |
| 1037 GF/MH (UGF)              | 13,825.3        | 13,500.3        | 13,850.3        | 13,815.3     | 13,815.3       | 13,815.3      | -10.0 -0.1 %                    | -35.0 -0.3 %                    | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 1,150.0         | 0.0             | 950.0           | 950.0        | 950.0          | 950.0         | -200.0 -17.4 %                  | 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)    | 15,019.8        | 14,694.8        | 15,044.8        | 15,009.8     | 15,659.8       | 15,659.8      | 640.0 4.3 %                     | 615.0 4.1 %                     | 650.0 4.3 %                  | 0.0                            |
| Other State Funds (Other)     | 1,150.0         | 0.0             | 950.0           | 950.0        | 950.0          | 950.0         | -200.0 -17.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 972.0           | 972.0           | 972.0           | 972.0        | 972.0          | 972.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,156.4         | 3,156.4         | 3,156.4         | 3,156.4      | 3,156.4        | 3,156.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 3,156.4        | 3,156.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1037 GF/MH (UGF)              | 3,156.4         | 3,156.4         | 3,156.4         | 3,156.4      | 3,156.4        | 3,156.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 3,156.4        | 3,156.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 15,556.7        | 14,351.7        | 16,676.7        | 16,571.7     | 16,571.7       | 16,571.7      | 1,015.0 6.5 %                   | -105.0 -0.6 %                   | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 77.0            | 67.0            | 67.0            | 67.0         | 67.0           | 67.0          | -10.0 -13.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 975.6           | 655.6           | 1,155.6         | 1,125.6      | 1,125.6        | 1,125.6       | 150.0 15.4 %                    | -30.0 -2.6 %                    | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 14,504.1        | 13,629.1        | 15,454.1        | 15,379.1     | 15,379.1       | 15,379.1      | 875.0 6.0 %                     | -75.0 -0.5 %                    | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 897.3           | 897.3           | 897.3           | 897.3        | 897.3          | 897.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 116.8           | 116.8           | 116.8           | 116.8        | 116.8          | 116.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 13,337.6        | 13,337.6        | 14,387.6        | 14,282.6     | 14,282.6       | 14,282.6      | 945.0 7.1 %                     | -105.0 -0.7 %                   | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 1,205.0         | 0.0             | 1,275.0         | 1,275.0      | 1,275.0        | 1,275.0       | 70.0 5.8 %                      | 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)    | 14,234.9        | 14,234.9        | 15,284.9        | 15,179.9     | 15,179.9       | 15,179.9      | 945.0 6.6 %                     | -105.0 -0.7 %                   | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,321.8         | 116.8           | 1,391.8         | 1,391.8      | 1,391.8        | 1,391.8       | 70.0 5.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 31,607.6        | 32,110.6        | 32,185.6        | 32,185.6     | 32,185.6       | 32,227.2      | 619.6 2.0 %                     | 41.6 0.1 %                      | 41.6 0.1 %                   | 41.6 0.1 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 24,457.9        | 25,059.4        | 25,059.4        | 25,059.4     | 25,059.4       | 25,101.0      | 643.1 2.6 %                     | 41.6 0.2 %                      | 41.6 0.2 %                   | 41.6 0.2 %                     |
| Travel                        | 67.0            | 67.0            | 67.0            | 67.0         | 67.0           | 67.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 3,706.0         | 3,607.5         | 3,682.5         | 3,682.5      | 3,682.5        | 3,682.5       | -23.5 -0.6 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 990.4           | 990.4           | 990.4           | 990.4        | 990.4          | 990.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 2,386.3         | 2,386.3         | 2,386.3         | 2,386.3      | 2,386.3        | 2,386.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1003 G/F Match (UGF)          | 34.4            | 35.2            | 35.2            | 35.2         | 35.2           | 35.2          | 0.8 2.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 788.9           | 786.9           | 786.9           | 786.9        | 786.9          | 787.5         | -1.4 -0.2 %                     | 0.6 0.1 %                       | 0.6 0.1 %                    | 0.6 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 17,896.0        | 18,185.9        | 18,185.9        | 18,185.9     | 18,185.9       | 18,206.9      | 310.9 1.7 %                     | 21.0 0.1 %                      | 21.0 0.1 %                   | 21.0 0.1 %                     |
| 1037 GF/MH (UGF)              | 6,329.4         | 6,488.3         | 6,488.3         | 6,488.3      | 6,488.3        | 6,499.3       | 169.9 2.7 %                     | 11.0 0.2 %                      | 11.0 0.2 %                   | 11.0 0.2 %                     |
| 1092 MHTAAR (Other)           | 76.8            | 0.0             | 75.0            | 75.0         | 75.0           | 75.0          | -1.8 -2.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 6,482.1         | 6,614.3         | 6,614.3         | 6,614.3      | 6,614.3        | 6,623.3       | 141.2 2.2 %                     | 9.0 0.1 %                       | 9.0 0.1 %                    | 9.0 0.1 %                      |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 250             | 248             | 248             | 248          | 248            | 248           | -2 -0.8 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 6               | 6               | 6               | 6            | 6              | 6             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 7,152.7         | 7,310.4         | 7,310.4         | 7,310.4      | 7,310.4        | 7,322.0       | 169.3 2.4 %                     | 11.6 0.2 %                      | 11.6 0.2 %                   | 11.6 0.2 %                     |
| Other State Funds (Other)     | 24,454.9        | 24,800.2        | 24,875.2        | 24,875.2     | 24,875.2       | 24,905.2      | 450.3 1.8 %                     | 30.0 0.1 %                      | 30.0 0.1 %                   | 30.0 0.1 %                     |
| 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 - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 9.0             | 9.0             | 9.0             | 9.0          | 9.0            | 9.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 2.5             | 2.5             | 2.5             | 2.5          | 2.5            | 2.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 4.2             | 4.2             | 4.2             | 4.2          | 4.2            | 4.2           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 2.3             | 2.3             | 2.3             | 2.3          | 2.3            | 2.3           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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          | 9.0            | 9.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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          | 9.0            | 9.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,082.5         | 644.9           | 1,129.9         | 1,124.9      | 1,124.9        | 1,124.9       | 42.4 3.9 %                      | -5.0 -0.4 %                     | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 635.3           | 402.7           | 671.7           | 671.7        | 671.7          | 671.7         | 36.4 5.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 186.2           | 76.2            | 201.2           | 197.7        | 197.7          | 197.7         | 11.5 6.2 %                      | -3.5 -1.7 %                     | 0.0                          | 0.0                            |
| Services                      | 226.1           | 161.1           | 231.1           | 230.1        | 230.1          | 230.1         | 4.0 1.8 %                       | -1.0 -0.4 %                     | 0.0                          | 0.0                            |
| Commodities                   | 34.9            | 4.9             | 25.9            | 25.4         | 25.4           | 25.4          | -9.5 -27.2 %                    | -0.5 -1.9 %                     | 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              | 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         | 99.3           | 99.3          | 1.5 1.5 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 45.0            | 45.0            | 45.0            | 45.0         | 45.0           | 45.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 471.7           | 487.0           | 537.0           | 532.0        | 532.0          | 532.0         | 60.3 12.8 %                     | -5.0 -0.9 %                     | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 468.0           | 13.6            | 448.6           | 448.6        | 448.6          | 448.6         | -19.4 -4.1 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 6               | 6               | 6               | 6            | 6              | 6             | 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)    | 471.7           | 487.0           | 537.0           | 532.0        | 532.0          | 532.0         | 60.3 12.8 %                     | -5.0 -0.9 %                     | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 513.0           | 58.6            | 493.6           | 493.6        | 493.6          | 493.6         | -19.4 -3.8 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 97.8            | 99.3            | 99.3            | 99.3         | 99.3           | 99.3          | 1.5 1.5 %                       | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 130.9           | 134.9           | 584.9           | 584.9        | 584.9          | 584.9         | 454.0 346.8 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 73.6            | 78.7            | 78.7            | 78.7         | 78.7           | 78.7          | 5.1 6.9 %                       | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 32.7            | 32.7            | 32.7            | 32.7         | 32.7           | 32.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 17.1            | 16.3            | 51.3            | 51.3         | 51.3           | 51.3          | 34.2 200.0 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 7.5             | 7.2             | 7.2             | 7.2          | 7.2            | 7.2           | -0.3 -4.0 %                     | 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             | 415.0           | 415.0        | 415.0          | 415.0         | 415.0 >999 %                    | 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)              | 130.9           | 134.9           | 584.9           | 584.9        | 584.9          | 584.9         | 454.0 346.8 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 1               | 1               | 1               | 1            | 1              | 1             | 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)    | 130.9           | 134.9           | 584.9           | 584.9        | 584.9          | 584.9         | 454.0 346.8 %                   | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 9,060.1         | 9,305.7         | 9,305.7         | 9,505.7      | 9,505.7        | 9,505.7       | 445.6 4.9 %                     | 200.0 2.1 %                     | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 5,205.7         | 5,451.3         | 5,451.3         | 5,451.3      | 5,451.3        | 5,451.3       | 245.6 4.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 107.9           | 107.9           | 107.9           | 107.9        | 107.9          | 107.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 3,627.5         | 3,627.5         | 3,627.5         | 3,627.5      | 3,627.5        | 3,627.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 97.0            | 97.0            | 97.0            | 97.0         | 97.0           | 97.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 22.0            | 22.0            | 22.0            | 22.0         | 22.0           | 22.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 200.0        | 200.0          | 200.0         | 200.0 >999 %                    | 200.0 >999 %                    | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 3,449.8         | 3,528.5         | 3,528.5         | 3,528.5      | 3,528.5        | 3,528.5       | 78.7 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 1,547.0         | 1,604.2         | 1,604.2         | 1,604.2      | 1,604.2        | 1,604.2       | 57.2 3.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,943.8         | 4,053.5         | 4,053.5         | 4,253.5      | 4,253.5        | 4,253.5       | 309.7 7.9 %                     | 200.0 4.9 %                     | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0            | 50.0            | 50.0         | 50.0           | 50.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 69.5            | 69.5            | 69.5            | 69.5         | 69.5           | 69.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 49              | 49              | 49              | 49           | 49             | 49            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 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      | 5,927.2        | 5,927.2       | 366.9 6.6 %                     | 200.0 3.5 %                     | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 50.0            | 50.0            | 50.0            | 50.0         | 50.0           | 50.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 3,449.8         | 3,528.5         | 3,528.5         | 3,528.5      | 3,528.5        | 3,528.5       | 78.7 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,804.5         | 1,804.5         | 1,804.5         | 1,804.5      | 1,804.5        | 1,804.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 341.0           | 341.0           | 341.0           | 341.0        | 341.0          | 341.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,463.5         | 1,463.5         | 1,463.5         | 1,463.5      | 1,463.5        | 1,463.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 813.0          | 813.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 410.7           | 410.7           | 410.7           | 410.7        | 410.7          | 410.7         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 580.8           | 580.8           | 580.8           | 580.8        | 580.8          | 580.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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        | 991.5          | 991.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 813.0           | 813.0           | 813.0           | 813.0        | 813.0          | 813.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 46,070.2        | 47,458.5        | 47,458.5        | 47,458.5     | 47,458.5       | 47,458.5      | 1,388.3 3.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 38,705.7        | 40,956.1        | 40,956.1        | 40,956.1     | 40,956.1       | 40,956.1      | 2,250.4 5.8 %                   | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 313.9           | 313.9           | 313.9           | 313.9        | 313.9          | 313.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 6,665.5         | 5,803.4         | 5,803.4         | 5,803.4      | 5,803.4        | 5,803.4       | -862.1 -12.9 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 289.9           | 289.9           | 289.9           | 289.9        | 289.9          | 289.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 95.2            | 95.2            | 95.2            | 95.2         | 95.2           | 95.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 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     | 14,489.9       | 14,489.9      | 400.5 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 4,980.1         | 5,118.1         | 5,118.1         | 5,118.1      | 5,118.1        | 5,118.1       | 138.0 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 26,552.2        | 27,402.0        | 27,402.0        | 27,402.0     | 27,402.0       | 27,402.0      | 849.8 3.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 150.0           | 150.0           | 150.0           | 150.0        | 150.0          | 150.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 148.5           | 148.5           | 148.5           | 148.5        | 148.5          | 148.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 150.0           | 150.0           | 150.0           | 150.0        | 150.0          | 150.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 441             | 439             | 439             | 439          | 439            | 439           | -2 -0.5 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 31,680.8        | 32,668.6        | 32,668.6        | 32,668.6     | 32,668.6       | 32,668.6      | 987.8 3.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 300.0           | 300.0           | 300.0           | 300.0        | 300.0          | 300.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 14,089.4        | 14,489.9        | 14,489.9        | 14,489.9     | 14,489.9       | 14,489.9      | 400.5 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 13,309.3        | 13,171.3        | 13,447.3        | 13,447.3     | 13,447.3       | 13,447.3      | 138.0 1.0 %                     | 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                            |
| Travel                        | 119.1           | 119.1           | 119.1           | 119.1        | 119.1          | 119.1         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,520.1         | 1,870.1         | 1,870.1         | 1,870.1      | 1,870.1        | 1,870.1       | 350.0 23.0 %                    | 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              | 11,670.1        | 11,182.1        | 11,458.1        | 11,458.1     | 11,458.1       | 11,458.1      | -212.0 -1.8 %                   | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 6,205.1         | 6,205.1         | 6,205.1         | 6,205.1      | 6,205.1        | 6,205.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 215.5           | 215.5           | 215.5           | 215.5        | 215.5          | 215.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 5,462.8         | 5,462.8         | 5,462.8         | 5,462.8      | 5,462.8        | 5,462.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 699.9           | 699.9           | 699.9           | 699.9        | 699.9          | 699.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 588.0           | 588.0           | 726.0           | 726.0        | 726.0          | 726.0         | 138.0 23.5 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 138.0           | 0.0             | 138.0           | 138.0        | 138.0          | 138.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 6,266.3         | 6,266.3         | 6,404.3         | 6,404.3      | 6,404.3        | 6,404.3       | 138.0 2.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 837.9           | 699.9           | 837.9           | 837.9        | 837.9          | 837.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 6,205.1         | 6,205.1         | 6,205.1         | 6,205.1      | 6,205.1        | 6,205.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 13,827.3        | 13,827.3        | 13,827.3        | 13,827.3     | 13,827.3       | 13,827.3      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 144.4           | 144.4           | 144.4           | 144.4        | 144.4          | 144.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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     | 13,682.9       | 13,682.9      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 4,149.3         | 4,149.3         | 4,149.3         | 4,149.3      | 4,149.3        | 4,149.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 4,030.0         | 4,030.0         | 4,030.0         | 4,030.0      | 4,030.0        | 4,030.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,548.0         | 3,548.0         | 3,548.0         | 3,548.0      | 3,548.0        | 3,548.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 2,100.0         | 2,100.0         | 2,100.0         | 2,100.0      | 2,100.0        | 2,100.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 7,578.0         | 7,578.0         | 7,578.0         | 7,578.0      | 7,578.0        | 7,578.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 2,100.0         | 2,100.0         | 2,100.0         | 2,100.0      | 2,100.0        | 2,100.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 4,149.3         | 4,149.3         | 4,149.3         | 4,149.3      | 4,149.3        | 4,149.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,676.1         | 1,676.1         | 1,676.1         | 1,676.1      | 1,676.1        | 1,676.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 1,676.1         | 1,676.1         | 1,676.1         | 1,676.1      | 1,676.1        | 1,676.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 638.5           | 638.5           | 638.5           | 638.5        | 638.5          | 638.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 537.6           | 537.6           | 537.6           | 537.6        | 537.6          | 537.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 500.0           | 500.0           | 500.0           | 500.0        | 500.0          | 500.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 1,037.6        | 1,037.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 638.5           | 638.5           | 638.5           | 638.5        | 638.5          | 638.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 7,595.4         | 7,595.4         | 7,595.4         | 7,595.4      | 7,595.4        | 7,595.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.3             | 0.3             | 0.3             | 0.3          | 0.3            | 0.3           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 722.6           | 722.6           | 722.6           | 722.6        | 722.6          | 722.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 6,872.5         | 6,872.5         | 6,872.5         | 6,872.5      | 6,872.5        | 6,872.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 632.1           | 632.1           | 632.1           | 632.1        | 632.1          | 632.1         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 1,608.9         | 1,608.9         | 1,608.9         | 1,608.9      | 1,608.9        | 1,608.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,111.4         | 3,111.4         | 3,111.4         | 3,111.4      | 3,111.4        | 3,111.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 1,495.1         | 1,495.1         | 1,495.1         | 1,495.1      | 1,495.1        | 1,495.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 747.9           | 747.9           | 747.9           | 747.9        | 747.9          | 747.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 5,468.2        | 5,468.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,495.1         | 1,495.1         | 1,495.1         | 1,495.1      | 1,495.1        | 1,495.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 632.1           | 632.1           | 632.1           | 632.1        | 632.1          | 632.1         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 23,431.6        | 23,431.6        | 23,431.6        | 23,431.6     | 23,431.6       | 23,431.6      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,026.3        | 2,026.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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     | 21,405.3       | 21,405.3      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 13,212.0        | 13,212.0        | 13,212.0        | 13,212.0     | 13,212.0       | 13,212.0      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 2,354.4         | 2,354.4         | 2,354.4         | 2,354.4      | 2,354.4        | 2,354.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 7,865.2         | 7,865.2         | 7,865.2         | 7,865.2      | 7,865.2        | 7,865.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 10,219.6        | 10,219.6        | 10,219.6        | 10,219.6     | 10,219.6       | 10,219.6      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 13,212.0        | 13,212.0        | 13,212.0        | 13,212.0     | 13,212.0       | 13,212.0      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 6,550.0         | 6,562.1         | 6,562.1         | 6,562.1      | 6,562.1        | 6,562.1       | 12.1 0.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 230.1           | 242.2           | 242.2           | 242.2        | 242.2          | 242.2         | 12.1 5.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.5             | 0.5             | 0.5             | 0.5          | 0.5            | 0.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 72.5            | 72.5            | 72.5            | 72.5         | 72.5           | 72.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 6,246.9        | 6,246.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 257.3           | 263.1           | 263.1           | 263.1        | 263.1          | 263.1         | 5.8 2.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 12.2            | 12.2            | 12.2            | 12.2         | 12.2           | 12.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,042.4         | 3,048.7         | 3,048.7         | 3,048.7      | 3,048.7        | 3,048.7       | 6.3 0.2 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 3,238.1         | 3,238.1         | 3,238.1         | 3,238.1      | 3,238.1        | 3,238.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 6,292.7         | 6,299.0         | 6,299.0         | 6,299.0      | 6,299.0        | 6,299.0       | 6.3 0.1 %                       | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 257.3           | 263.1           | 263.1           | 263.1        | 263.1          | 263.1         | 5.8 2.3 %                       | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 9,919.8         | 9,756.5         | 10,361.5        | 10,326.5     | 10,326.5       | 10,326.5      | 406.7 4.1 %                     | -35.0 -0.3 %                    | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 769.3           | 811.7           | 811.7           | 811.7        | 811.7          | 811.7         | 42.4 5.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 54.4            | 54.4            | 54.4            | 54.4         | 54.4           | 54.4          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 833.6           | 730.0           | 730.0           | 730.0        | 730.0          | 730.0         | -103.6 -12.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 5.0             | 5.0             | 5.0             | 5.0          | 5.0            | 5.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 5.0             | 5.0             | 5.0             | 5.0          | 5.0            | 5.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 8,252.5         | 8,150.4         | 8,755.4         | 8,720.4      | 8,720.4        | 8,720.4       | 467.9 5.7 %                     | -35.0 -0.4 %                    | 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)          | 2,331.7         | 2,346.6         | 2,346.6         | 2,346.6      | 2,346.6        | 2,346.6       | 14.9 0.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 38.7            | 39.4            | 39.4            | 39.4         | 39.4           | 39.4          | 0.7 1.8 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,309.2         | 1,313.9         | 1,313.9         | 1,313.9      | 1,313.9        | 1,313.9       | 4.7 0.4 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 758.1           | 758.1           | 758.1           | 758.1        | 758.1          | 758.1         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 5,298.5         | 5,298.5         | 5,648.5         | 5,613.5      | 5,613.5        | 5,613.5       | 315.0 5.9 %                     | -35.0 -0.6 %                    | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 180.0           | 0.0             | 255.0           | 255.0        | 255.0          | 255.0         | 75.0 41.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1212 Stimulus09 (Fed)         | 3.6             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -3.6 -100.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 7               | 7               | 7               | 7            | 7              | 7             | 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)    | 6,646.4         | 6,651.8         | 7,001.8         | 6,966.8      | 6,966.8        | 6,966.8       | 320.4 4.8 %                     | -35.0 -0.5 %                    | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 938.1           | 758.1           | 1,013.1         | 1,013.1      | 1,013.1        | 1,013.1       | 75.0 8.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 2,335.3         | 2,346.6         | 2,346.6         | 2,346.6      | 2,346.6        | 2,346.6       | 11.3 0.5 %                      | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 150.0           | 150.0           | 0.0             | 0.0          | 0.0            | 0.0           | -150.0 -100.0 %                 | 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                      | 150.0           | 150.0           | 0.0             | 0.0          | 0.0            | 0.0           | -150.0 -100.0 %                 | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1099 ChildTrPrn (DGF)         | 150.0           | 150.0           | 0.0             | 0.0          | 0.0            | 0.0           | -150.0 -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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Designated General (DGF)      | 150.0           | 150.0           | 0.0             | 0.0          | 0.0            | 0.0           | -150.0 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

**Appropriation: Health Care Services  
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,471.0         | 1,471.0         | 1,471.0         | 1,471.0      | 1,471.0        | 1,471.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,471.0        | 1,471.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 1,471.0         | 1,471.0         | 1,471.0         | 1,471.0      | 1,471.0        | 1,471.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 1,471.0        | 1,471.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,089.7         | 2,129.2         | 2,189.2         | 2,189.2      | 2,189.2        | 2,189.2       | 99.5 4.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,471.6         | 1,521.5         | 1,521.5         | 1,521.5      | 1,521.5        | 1,521.5       | 49.9 3.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 150.0           | 150.0           | 150.0           | 150.0        | 150.0          | 150.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 397.6           | 387.2           | 447.2           | 447.2        | 447.2          | 447.2         | 49.6 12.5 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 60.5            | 60.5            | 60.5            | 60.5         | 60.5           | 60.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 10.0            | 10.0            | 10.0            | 10.0         | 10.0           | 10.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,467.0        | 1,467.0       | 24.2 1.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 186.8           | 191.9           | 191.9           | 191.9        | 191.9          | 191.9         | 5.1 2.7 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 379.4           | 389.6           | 389.6           | 389.6        | 389.6          | 389.6         | 10.2 2.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.0             | 60.0            | 60.0         | 60.0           | 60.0          | 60.0 >999 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 80.7            | 80.7            | 80.7            | 80.7         | 80.7           | 80.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 14              | 14              | 14              | 14           | 14             | 14            | 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)    | 566.2           | 581.5           | 581.5           | 581.5        | 581.5          | 581.5         | 15.3 2.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 0.0             | 0.0             | 60.0            | 60.0         | 60.0           | 60.0          | 60.0 >999 %                     | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 80.7            | 80.7            | 80.7            | 80.7         | 80.7           | 80.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,442.8         | 1,467.0         | 1,467.0         | 1,467.0      | 1,467.0        | 1,467.0       | 24.2 1.7 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

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

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 20,258.3        | 19,453.7        | 17,703.7        | 17,703.7     | 17,703.7       | 17,703.7      | -2,554.6 -12.6 %                | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 9,689.3         | 9,198.2         | 9,198.2         | 9,198.2      | 9,198.2        | 9,198.2       | -491.1 -5.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 241.2           | 236.6           | 236.6           | 236.6        | 236.6          | 236.6         | -4.6 -1.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 9,996.4         | 9,700.5         | 7,650.5         | 7,650.5      | 7,650.5        | 7,650.5       | -2,345.9 -23.5 %                | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 270.4           | 267.4           | 267.4           | 267.4        | 267.4          | 267.4         | -3.0 -1.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 41.0            | 31.0            | 31.0            | 31.0         | 31.0           | 31.0          | -10.0 -24.4 %                   | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 20.0            | 20.0            | 320.0           | 320.0        | 320.0          | 320.0         | 300.0 >999 %                    | 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)          | 8,825.4         | 8,831.5         | 6,831.5         | 6,831.5      | 6,831.5        | 6,831.5       | -1,993.9 -22.6 %                | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 3,983.2         | 3,978.7         | 3,978.7         | 3,978.7      | 3,978.7        | 3,978.7       | -4.5 -0.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,166.9         | 1,182.5         | 1,182.5         | 1,182.5      | 1,182.5        | 1,182.5       | 15.6 1.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 753.4           | 503.4           | 253.4           | 253.4        | 253.4          | 253.4         | -500.0 -66.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 4,904.0         | 4,957.6         | 4,957.6         | 4,957.6      | 4,957.6        | 4,957.6       | 53.6 1.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 0.0             | 0.0             | 500.0           | 500.0        | 500.0          | 500.0         | 500.0 >999 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1212 Stimulus09 (Fed)         | 625.4           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -625.4 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 87              | 80              | 80              | 80           | 80             | 80            | -7 -8.0 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 4               | 3               | 3               | 3            | 3              | 3             | -1 -25.0 %                      | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 5,150.1         | 5,161.2         | 5,161.2         | 5,161.2      | 5,161.2        | 5,161.2       | 11.1 0.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 5,657.4         | 5,461.0         | 5,711.0         | 5,711.0      | 5,711.0        | 5,711.0       | 53.6 0.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 9,450.8         | 8,831.5         | 6,831.5         | 6,831.5      | 6,831.5        | 6,831.5       | -2,619.3 -27.7 %                | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,539.1         | 2,595.8         | 3,235.8         | 3,235.8      | 3,235.8        | 3,235.8       | 696.7 27.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 2,032.6         | 2,180.6         | 2,180.6         | 2,180.6      | 2,180.6        | 2,180.6       | 148.0 7.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 54.2            | 54.2            | 54.2            | 54.2         | 54.2           | 54.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 391.5           | 300.2           | 940.2           | 940.2        | 940.2          | 940.2         | 548.7 140.2 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 50.4            | 50.4            | 50.4            | 50.4         | 50.4           | 50.4          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 5.4             | 5.4             | 5.4             | 5.4          | 5.4            | 5.4           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 5.0             | 5.0             | 5.0             | 5.0          | 5.0            | 5.0           | 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)          | 1,301.8         | 1,327.4         | 1,647.4         | 1,647.4      | 1,647.4        | 1,647.4       | 345.6 26.5 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 929.7           | 952.7           | 1,272.7         | 1,272.7      | 1,272.7        | 1,272.7       | 343.0 36.9 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 171.5           | 174.1           | 174.1           | 174.1        | 174.1          | 174.1         | 2.6 1.5 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 136.1           | 141.6           | 141.6           | 141.6        | 141.6          | 141.6         | 5.5 4.0 %                       | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 18              | 18              | 18              | 18           | 18             | 18            | 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)    | 1,101.2         | 1,126.8         | 1,446.8         | 1,446.8      | 1,446.8        | 1,446.8       | 345.6 31.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 136.1           | 141.6           | 141.6           | 141.6        | 141.6          | 141.6         | 5.5 4.0 %                       | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,301.8         | 1,327.4         | 1,647.4         | 1,647.4      | 1,647.4        | 1,647.4       | 345.6 26.5 %                    | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,153.9         | 2,153.9         | 2,153.9         | 2,153.9      | 2,153.9        | 2,153.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,153.9        | 2,153.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 2,153.9         | 2,153.9         | 2,153.9         | 2,153.9      | 2,153.9        | 2,153.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 2,153.9        | 2,153.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 18,257.2        | 18,646.3        | 18,946.3        | 18,946.3     | 18,946.3       | 18,976.3      | 719.1 3.9 %                     | 30.0 0.2 %                      | 30.0 0.2 %                   | 30.0 0.2 %                     |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 15,709.5        | 16,589.4        | 16,889.4        | 16,889.4     | 16,889.4       | 16,919.4      | 1,209.9 7.7 %                   | 30.0 0.2 %                      | 30.0 0.2 %                   | 30.0 0.2 %                     |
| Travel                        | 3.1             | 3.1             | 3.1             | 3.1          | 3.1            | 3.1           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,296.1         | 1,096.1         | 1,096.1         | 1,096.1      | 1,096.1        | 1,096.1       | -200.0 -15.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 893.2           | 802.4           | 802.4           | 802.4        | 802.4          | 802.4         | -90.8 -10.2 %                   | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 355.3           | 155.3           | 155.3           | 155.3        | 155.3          | 155.3         | -200.0 -56.3 %                  | 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)          | 1.0             | 1.0             | 1.0             | 1.0          | 1.0            | 1.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 17,193.5        | 17,572.8        | 17,872.8        | 17,872.8     | 17,872.8       | 17,902.8      | 709.3 4.1 %                     | 30.0 0.2 %                      | 30.0 0.2 %                   | 30.0 0.2 %                     |
| 1007 I/A Rcpts (Other)        | 362.2           | 362.2           | 362.2           | 362.2        | 362.2          | 362.2         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 693.3           | 710.3           | 710.3           | 710.3        | 710.3          | 710.3         | 17.0 2.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 7.2             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -7.2 -100.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 173             | 173             | 176             | 176          | 176            | 176           | 3 1.7 %                         | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 3               | 3               | 3               | 3            | 3              | 3             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 17,886.8        | 18,283.1        | 18,583.1        | 18,583.1     | 18,583.1       | 18,613.1      | 726.3 4.1 %                     | 30.0 0.2 %                      | 30.0 0.2 %                   | 30.0 0.2 %                     |
| Other State Funds (Other)     | 369.4           | 362.2           | 362.2           | 362.2        | 362.2          | 362.2         | -7.2 -1.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1.0             | 1.0             | 1.0             | 1.0          | 1.0            | 1.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,169.2         | 2,215.4         | 2,215.4         | 2,215.4      | 2,215.4        | 2,217.8       | 48.6 2.2 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,821.4         | 1,925.4         | 1,925.4         | 1,925.4      | 1,925.4        | 1,927.8       | 106.4 5.8 %                     | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| Travel                        | 3.2             | 3.2             | 3.2             | 3.2          | 3.2            | 3.2           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 198.9           | 163.9           | 163.9           | 163.9        | 163.9          | 163.9         | -35.0 -17.6 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 110.2           | 102.4           | 102.4           | 102.4        | 102.4          | 102.4         | -7.8 -7.1 %                     | 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              | 35.5            | 20.5            | 20.5            | 20.5         | 20.5           | 20.5          | -15.0 -42.3 %                   | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 0.5             | 0.5             | 0.5             | 0.5          | 0.5            | 0.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 2,133.7         | 2,179.9         | 2,179.9         | 2,179.9      | 2,179.9        | 2,182.3       | 48.6 2.3 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 35.0            | 35.0            | 35.0            | 35.0         | 35.0           | 35.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 19              | 19              | 19              | 19           | 19             | 19            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 2,133.7         | 2,179.9         | 2,179.9         | 2,179.9      | 2,179.9        | 2,182.3       | 48.6 2.3 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| Other State Funds (Other)     | 35.0            | 35.0            | 35.0            | 35.0         | 35.0           | 35.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 0.5             | 0.5             | 0.5             | 0.5          | 0.5            | 0.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,822.3         | 1,861.1         | 1,861.1         | 1,861.1      | 1,861.1        | 1,863.5       | 41.2 2.3 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,545.8         | 1,619.4         | 1,619.4         | 1,619.4      | 1,619.4        | 1,621.8       | 76.0 4.9 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| Travel                        | 4.8             | 4.8             | 4.8             | 4.8          | 4.8            | 4.8           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 106.1           | 91.3            | 91.3            | 91.3         | 91.3           | 91.3          | -14.8 -13.9 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 116.4           | 106.4           | 106.4           | 106.4        | 106.4          | 106.4         | -10.0 -8.6 %                    | 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              | 49.2            | 39.2            | 39.2            | 39.2         | 39.2           | 39.2          | -10.0 -20.3 %                   | 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)          | 1.0             | 1.0             | 1.0             | 1.0          | 1.0            | 1.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,791.3         | 1,830.1         | 1,830.1         | 1,830.1      | 1,830.1        | 1,832.5       | 41.2 2.3 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 16              | 16              | 16              | 16           | 16             | 16            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,791.3         | 1,830.1         | 1,830.1         | 1,830.1      | 1,830.1        | 1,832.5       | 41.2 2.3 %                      | 2.4 0.1 %                       | 2.4 0.1 %                    | 2.4 0.1 %                      |
| Other State Funds (Other)     | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1.0             | 1.0             | 1.0             | 1.0          | 1.0            | 1.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 4,704.5         | 4,804.4         | 4,804.4         | 4,804.4      | 4,804.4        | 4,809.5       | 105.0 2.2 %                     | 5.1 0.1 %                       | 5.1 0.1 %                    | 5.1 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 3,888.8         | 4,025.1         | 4,025.1         | 4,025.1      | 4,025.1        | 4,030.2       | 141.4 3.6 %                     | 5.1 0.1 %                       | 5.1 0.1 %                    | 5.1 0.1 %                      |
| Travel                        | 4.6             | 4.6             | 4.6             | 4.6          | 4.6            | 4.6           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 452.6           | 441.6           | 441.6           | 441.6        | 441.6          | 441.6         | -11.0 -2.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 241.9           | 231.5           | 231.5           | 231.5        | 231.5          | 231.5         | -10.4 -4.3 %                    | 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              | 116.6           | 101.6           | 101.6           | 101.6        | 101.6          | 101.6         | -15.0 -12.9 %                   | 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)          | 4.5             | 4.5             | 4.5             | 4.5          | 4.5            | 4.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 4,515.5         | 4,612.6         | 4,612.6         | 4,612.6      | 4,612.6        | 4,617.7       | 102.2 2.3 %                     | 5.1 0.1 %                       | 5.1 0.1 %                    | 5.1 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 74.8            | 74.8            | 74.8            | 74.8         | 74.8           | 74.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 109.7           | 112.5           | 112.5           | 112.5        | 112.5          | 112.5         | 2.8 2.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 39              | 39              | 39              | 39           | 39             | 39            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 3               | 3               | 3               | 3            | 3              | 3             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 4,625.2         | 4,725.1         | 4,725.1         | 4,725.1      | 4,725.1        | 4,730.2       | 105.0 2.3 %                     | 5.1 0.1 %                       | 5.1 0.1 %                    | 5.1 0.1 %                      |
| Other State Funds (Other)     | 74.8            | 74.8            | 74.8            | 74.8         | 74.8           | 74.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 4.5             | 4.5             | 4.5             | 4.5          | 4.5            | 4.5           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,965.3         | 4,171.4         | 4,171.4         | 4,171.4      | 4,171.4        | 4,174.0       | 208.7 5.3 %                     | 2.6 0.1 %                       | 2.6 0.1 %                    | 2.6 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 3,497.7         | 3,785.2         | 3,785.2         | 3,785.2      | 3,785.2        | 3,787.8       | 290.1 8.3 %                     | 2.6 0.1 %                       | 2.6 0.1 %                    | 2.6 0.1 %                      |
| Travel                        | 7.5             | 5.5             | 5.5             | 5.5          | 5.5            | 5.5           | -2.0 -26.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 314.8           | 270.4           | 270.4           | 270.4        | 270.4          | 270.4         | -44.4 -14.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 103.3           | 88.3            | 88.3            | 88.3         | 88.3           | 88.3          | -15.0 -14.5 %                   | 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              | 42.0            | 22.0            | 22.0            | 22.0         | 22.0           | 22.0          | -20.0 -47.6 %                   | 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)          | 3.0             | 3.0             | 3.0             | 3.0          | 3.0            | 3.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,855.3         | 4,058.0         | 4,058.0         | 4,058.0      | 4,058.0        | 4,060.6       | 205.3 5.3 %                     | 2.6 0.1 %                       | 2.6 0.1 %                    | 2.6 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 48.3            | 48.3            | 48.3            | 48.3         | 48.3           | 48.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 58.7            | 62.1            | 62.1            | 62.1         | 62.1           | 62.1          | 3.4 5.8 %                       | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 28              | 28              | 28              | 28           | 28             | 28            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 3               | 3               | 3               | 3            | 3              | 3             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 3,914.0         | 4,120.1         | 4,120.1         | 4,120.1      | 4,120.1        | 4,122.7       | 208.7 5.3 %                     | 2.6 0.1 %                       | 2.6 0.1 %                    | 2.6 0.1 %                      |
| Other State Funds (Other)     | 48.3            | 48.3            | 48.3            | 48.3         | 48.3           | 48.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 3.0             | 3.0             | 3.0             | 3.0          | 3.0            | 3.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,656.6         | 2,706.6         | 2,706.6         | 2,706.6      | 2,706.6        | 2,708.8       | 52.2 2.0 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 2,278.2         | 2,387.8         | 2,387.8         | 2,387.8      | 2,387.8        | 2,390.0       | 111.8 4.9 %                     | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| Travel                        | 6.4             | 6.4             | 6.4             | 6.4          | 6.4            | 6.4           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 258.6           | 234.1           | 234.1           | 234.1        | 234.1          | 234.1         | -24.5 -9.5 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 60.4            | 55.8            | 55.8            | 55.8         | 55.8           | 55.8          | -4.6 -7.6 %                     | 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              | 53.0            | 22.5            | 22.5            | 22.5         | 22.5           | 22.5          | -30.5 -57.5 %                   | 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)          | 2.0             | 2.0             | 2.0             | 2.0          | 2.0            | 2.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 2,654.6         | 2,704.6         | 2,704.6         | 2,704.6      | 2,704.6        | 2,706.8       | 52.2 2.0 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 19              | 19              | 19              | 19           | 19             | 19            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 2,654.6         | 2,704.6         | 2,704.6         | 2,704.6      | 2,704.6        | 2,706.8       | 52.2 2.0 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| Federal Receipts (Fed)        | 2.0             | 2.0             | 2.0             | 2.0          | 2.0            | 2.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,855.0         | 4,008.8         | 4,208.8         | 4,208.8      | 4,208.8        | 4,211.1       | 356.1 9.2 %                     | 2.3 0.1 %                       | 2.3 0.1 %                    | 2.3 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 3,160.6         | 3,382.2         | 3,582.2         | 3,582.2      | 3,582.2        | 3,584.5       | 423.9 13.4 %                    | 2.3 0.1 %                       | 2.3 0.1 %                    | 2.3 0.1 %                      |
| Travel                        | 3.4             | 3.4             | 3.4             | 3.4          | 3.4            | 3.4           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 344.3           | 328.5           | 328.5           | 328.5        | 328.5          | 328.5         | -15.8 -4.6 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 218.0           | 196.0           | 196.0           | 196.0        | 196.0          | 196.0         | -22.0 -10.1 %                   | 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              | 128.7           | 98.7            | 98.7            | 98.7         | 98.7           | 98.7          | -30.0 -23.3 %                   | 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)          | 2.2             | 2.2             | 2.2             | 2.2          | 2.2            | 2.2           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,774.7         | 3,928.5         | 4,128.5         | 4,128.5      | 4,128.5        | 4,130.8       | 356.1 9.4 %                     | 2.3 0.1 %                       | 2.3 0.1 %                    | 2.3 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 78.1            | 78.1            | 78.1            | 78.1         | 78.1           | 78.1          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 34              | 34              | 36              | 36           | 36             | 36            | 2 5.9 %                         | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 3               | 3               | 3               | 3            | 3              | 3             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 3,774.7         | 3,928.5         | 4,128.5         | 4,128.5      | 4,128.5        | 4,130.8       | 356.1 9.4 %                     | 2.3 0.1 %                       | 2.3 0.1 %                    | 2.3 0.1 %                      |
| Other State Funds (Other)     | 78.1            | 78.1            | 78.1            | 78.1         | 78.1           | 78.1          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 2.2             | 2.2             | 2.2             | 2.2          | 2.2            | 2.2           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,738.3         | 1,826.9         | 1,826.9         | 1,826.9      | 1,826.9        | 1,829.1       | 90.8 5.2 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,485.7         | 1,613.1         | 1,613.1         | 1,613.1      | 1,613.1        | 1,615.3       | 129.6 8.7 %                     | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| Travel                        | 7.0             | 5.0             | 5.0             | 5.0          | 5.0            | 5.0           | -2.0 -28.6 %                    | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 137.4           | 127.4           | 127.4           | 127.4        | 127.4          | 127.4         | -10.0 -7.3 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 80.4            | 66.8            | 66.8            | 66.8         | 66.8           | 66.8          | -13.6 -16.9 %                   | 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              | 27.8            | 14.6            | 14.6            | 14.6         | 14.6           | 14.6          | -13.2 -47.5 %                   | 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)          | 2.0             | 2.0             | 2.0             | 2.0          | 2.0            | 2.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,707.8         | 1,796.4         | 1,796.4         | 1,796.4      | 1,796.4        | 1,798.6       | 90.8 5.3 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| 1007 I/A Rcpts (Other)        | 28.5            | 28.5            | 28.5            | 28.5         | 28.5           | 28.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 17              | 17              | 17              | 17           | 17             | 17            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,707.8         | 1,796.4         | 1,796.4         | 1,796.4      | 1,796.4        | 1,798.6       | 90.8 5.3 %                      | 2.2 0.1 %                       | 2.2 0.1 %                    | 2.2 0.1 %                      |
| Other State Funds (Other)     | 28.5            | 28.5            | 28.5            | 28.5         | 28.5           | 28.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 2.0             | 2.0             | 2.0             | 2.0          | 2.0            | 2.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 14,927.9        | 15,065.3        | 15,429.1        | 15,429.1     | 15,429.1       | 15,429.1      | 501.2 3.4 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 12,830.0        | 13,143.3        | 13,369.0        | 13,369.0     | 13,369.0       | 13,369.0      | 539.0 4.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 179.4           | 162.8           | 188.0           | 188.0        | 188.0          | 188.0         | 8.6 4.8 %                       | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,309.6         | 1,150.3         | 1,163.2         | 1,163.2      | 1,163.2        | 1,163.2       | -146.4 -11.2 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 100.0           | 100.0           | 100.0           | 100.0        | 100.0          | 100.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 22.9            | 22.9            | 22.9            | 22.9         | 22.9           | 22.9          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 486.0           | 486.0           | 586.0           | 586.0        | 586.0          | 586.0         | 100.0 20.6 %                    | 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)          | 559.1           | 575.3           | 575.3           | 575.3        | 575.3          | 575.3         | 16.2 2.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 13,935.4        | 14,159.3        | 14,159.3        | 14,159.3     | 14,159.3       | 14,159.3      | 223.9 1.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0            | 150.0           | 150.0        | 150.0          | 150.0         | 100.0 200.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 249.1           | 254.8           | 254.8           | 254.8        | 254.8          | 254.8         | 5.7 2.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 110.9           | 2.5             | 266.3           | 266.3        | 266.3          | 266.3         | 155.4 140.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 23.4            | 23.4            | 23.4            | 23.4         | 23.4           | 23.4          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 134             | 133             | 133             | 133          | 133            | 133           | -1 -0.7 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 14,184.5        | 14,414.1        | 14,414.1        | 14,414.1     | 14,414.1       | 14,414.1      | 229.6 1.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 184.3           | 75.9            | 439.7           | 439.7        | 439.7          | 439.7         | 255.4 138.6 %                   | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 559.1           | 575.3           | 575.3           | 575.3        | 575.3          | 575.3         | 16.2 2.9 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,400.8         | 1,400.8         | 1,475.8         | 1,475.8      | 1,475.8        | 1,475.8       | 75.0 5.4 %                      | 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                            |
| Travel                        | 200.0           | 200.0           | 200.0           | 200.0        | 200.0          | 200.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 541.5           | 541.5           | 616.5           | 616.5        | 616.5          | 616.5         | 75.0 13.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 44.8            | 44.8            | 44.8            | 44.8         | 44.8           | 44.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 614.5           | 614.5           | 614.5           | 614.5        | 614.5          | 614.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 1,220.8         | 1,220.8         | 1,220.8         | 1,220.8      | 1,220.8        | 1,220.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 150.0           | 150.0           | 225.0           | 225.0        | 225.0          | 225.0         | 75.0 50.0 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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        | 255.0          | 255.0         | 75.0 41.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,220.8         | 1,220.8         | 1,220.8         | 1,220.8      | 1,220.8        | 1,220.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 529.4           | 529.4           | 529.4           | 529.4        | 529.4          | 529.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 24.9            | 24.9            | 24.9            | 24.9         | 24.9           | 24.9          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 49.8            | 49.8            | 49.8            | 49.8         | 49.8           | 49.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 454.7          | 454.7         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 529.4           | 529.4           | 529.4           | 529.4        | 529.4          | 529.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 529.4           | 529.4           | 529.4           | 529.4        | 529.4          | 529.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 27,159.5        | 27,105.4        | 30,255.4        | 30,255.4     | 30,255.4       | 30,255.4      | 3,095.9 11.4 %                  | 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              | 27,159.5        | 27,105.4        | 30,255.4        | 30,255.4     | 30,255.4       | 30,255.4      | 3,095.9 11.4 %                  | 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)          | 10,175.9        | 10,175.9        | 13,325.9        | 13,325.9     | 13,325.9       | 13,325.9      | 3,150.0 31.0 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 14,973.6        | 14,973.6        | 14,973.6        | 14,973.6     | 14,973.6       | 14,973.6      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 2,010.0         | 1,955.9         | 1,955.9         | 1,955.9      | 1,955.9        | 1,955.9       | -54.1 -2.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 14,973.6        | 14,973.6        | 14,973.6        | 14,973.6     | 14,973.6       | 14,973.6      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 2,010.0         | 1,955.9         | 1,955.9         | 1,955.9      | 1,955.9        | 1,955.9       | -54.1 -2.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 10,175.9        | 10,175.9        | 13,325.9        | 13,325.9     | 13,325.9       | 13,325.9      | 3,150.0 31.0 %                  | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 60,434.7        | 60,434.7        | 66,509.7        | 66,509.7     | 66,509.7       | 66,509.7      | 6,075.0 10.1 %                  | 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                      | 20.0            | 20.0            | 20.0            | 20.0         | 20.0           | 20.0          | 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              | 60,414.7        | 60,414.7        | 66,489.7        | 66,489.7     | 66,489.7       | 66,489.7      | 6,075.0 10.1 %                  | 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)          | 2,030.0         | 2,030.0         | 2,030.0         | 2,030.0      | 2,030.0        | 2,030.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 54,143.4        | 54,143.4        | 59,808.9        | 59,808.9     | 59,808.9       | 59,808.9      | 5,665.5 10.5 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 4,261.3         | 4,261.3         | 4,670.8         | 4,670.8      | 4,670.8        | 4,670.8       | 409.5 9.6 %                     | 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)    | 54,143.4        | 54,143.4        | 59,808.9        | 59,808.9     | 59,808.9       | 59,808.9      | 5,665.5 10.5 %                  | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 4,261.3         | 4,261.3         | 4,670.8         | 4,670.8      | 4,670.8        | 4,670.8       | 409.5 9.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 2,030.0         | 2,030.0         | 2,030.0         | 2,030.0      | 2,030.0        | 2,030.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 47,135.3        | 47,245.6        | 47,245.6        | 47,245.6     | 47,245.6       | 47,245.6      | 110.3 0.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 3,419.8         | 3,531.1         | 3,531.1         | 3,531.1      | 3,531.1        | 3,531.1       | 111.3 3.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 141.3           | 141.3           | 141.3           | 141.3        | 141.3          | 141.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,786.8         | 2,786.8         | 2,786.8         | 2,786.8      | 2,786.8        | 2,786.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 257.6           | 257.6           | 257.6           | 257.6        | 257.6          | 257.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 40,529.8        | 40,528.8        | 40,528.8        | 40,528.8     | 40,528.8       | 40,528.8      | -1.0                            | 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)          | 37,570.8        | 37,682.1        | 37,682.1        | 37,682.1     | 37,682.1       | 37,682.1      | 111.3 0.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 6,351.6         | 6,351.6         | 6,351.6         | 6,351.6      | 6,351.6        | 6,351.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 2,886.9         | 2,886.9         | 2,886.9         | 2,886.9      | 2,886.9        | 2,886.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 325.0           | 325.0           | 325.0           | 325.0        | 325.0          | 325.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1212 Stimulus09 (Fed)         | 1.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -1.0 -100.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 38              | 38              | 38              | 38           | 38             | 38            | 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)    | 9,238.5         | 9,238.5         | 9,238.5         | 9,238.5      | 9,238.5        | 9,238.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 325.0           | 325.0           | 325.0           | 325.0        | 325.0          | 325.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 37,571.8        | 37,682.1        | 37,682.1        | 37,682.1     | 37,682.1       | 37,682.1      | 110.3 0.3 %                     | 0.0                             | 0.0                          | 0.0                            |



**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,905.4         | 1,905.4         | 1,905.4         | 1,905.4      | 1,905.4        | 1,905.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,905.4        | 1,905.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 1,905.4         | 1,905.4         | 1,905.4         | 1,905.4      | 1,905.4        | 1,905.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,905.4         | 1,905.4         | 1,905.4         | 1,905.4      | 1,905.4        | 1,905.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 14,670.0        | 14,688.2        | 14,688.2        | 14,688.2     | 14,688.2       | 14,688.2      | 18.2 0.1 %                      | 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              | 14,670.0        | 14,688.2        | 14,688.2        | 14,688.2     | 14,688.2       | 14,688.2      | 18.2 0.1 %                      | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1003 G/F Match (UGF)          | 13,960.3        | 13,960.3        | 13,960.3        | 13,960.3     | 13,960.3       | 13,960.3      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 709.7           | 727.9           | 727.9           | 727.9        | 727.9          | 727.9         | 18.2 2.6 %                      | 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)    | 13,960.3        | 13,960.3        | 13,960.3        | 13,960.3     | 13,960.3       | 13,960.3      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 709.7           | 727.9           | 727.9           | 727.9        | 727.9          | 727.9         | 18.2 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 22,453.4        | 22,467.4        | 23,072.2        | 23,072.2     | 23,072.2       | 23,072.2      | 618.8 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 486.0           | 500.0           | 517.0           | 517.0        | 517.0          | 517.0         | 31.0 6.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 9.7             | 9.7             | 9.7             | 9.7          | 9.7            | 9.7           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 169.7           | 169.7           | 169.7           | 169.7        | 169.7          | 169.7         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 43.5            | 43.5            | 43.5            | 43.5         | 43.5           | 43.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 21,744.5        | 21,744.5        | 22,332.3        | 22,332.3     | 22,332.3       | 22,332.3      | 587.8 2.7 %                     | 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)           | 22,453.4        | 22,467.4        | 23,072.2        | 23,072.2     | 23,072.2       | 23,072.2      | 618.8 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 6               | 6               | 6               | 6            | 6              | 6             | 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)    | 22,453.4        | 22,467.4        | 23,072.2        | 23,072.2     | 23,072.2       | 23,072.2      | 618.8 2.8 %                     | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 16,284.7        | 16,284.7        | 16,824.7        | 16,824.7     | 16,824.7       | 16,824.7      | 540.0 3.3 %                     | 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                      | 435.0           | 435.0           | 639.0           | 639.0        | 639.0          | 639.0         | 204.0 46.9 %                    | 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              | 15,849.7        | 15,849.7        | 16,185.7        | 16,185.7     | 16,185.7       | 16,185.7      | 336.0 2.1 %                     | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1050 PFD Fund (DGF)           | 16,284.7        | 16,284.7        | 16,824.7        | 16,824.7     | 16,824.7       | 16,824.7      | 540.0 3.3 %                     | 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)      | 16,284.7        | 16,284.7        | 16,824.7        | 16,824.7     | 16,824.7       | 16,824.7      | 540.0 3.3 %                     | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 29,073.8        | 29,125.9        | 31,746.2        | 31,746.2     | 31,746.2       | 36,746.2      | 7,672.4 26.4 %                  | 5,000.0 15.7 %                  | 5,000.0 15.7 %               | 5,000.0 15.7 %                 |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,062.7         | 1,114.8         | 1,114.8         | 1,114.8      | 1,114.8        | 1,114.8       | 52.1 4.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 28.6            | 28.6            | 28.6            | 28.6         | 28.6           | 28.6          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 260.0           | 260.0           | 260.0           | 260.0        | 260.0          | 260.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 39.0            | 39.0            | 39.0            | 39.0         | 39.0           | 39.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 27,683.5        | 27,683.5        | 30,303.8        | 30,303.8     | 30,303.8       | 35,303.8      | 7,620.3 27.5 %                  | 5,000.0 16.5 %                  | 5,000.0 16.5 %               | 5,000.0 16.5 %                 |
| 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 16,046.9        | 16,089.4        | 16,089.4        | 16,089.4     | 16,089.4       | 16,089.4      | 42.5 0.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 13,026.9        | 13,036.5        | 15,656.8        | 15,656.8     | 15,656.8       | 20,656.8      | 7,629.9 58.6 %                  | 5,000.0 31.9 %                  | 5,000.0 31.9 %               | 5,000.0 31.9 %                 |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 8               | 8               | 8               | 8            | 8              | 8             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 8               | 8               | 8               | 8            | 8              | 8             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 13,026.9        | 13,036.5        | 15,656.8        | 15,656.8     | 15,656.8       | 20,656.8      | 7,629.9 58.6 %                  | 5,000.0 31.9 %                  | 5,000.0 31.9 %               | 5,000.0 31.9 %                 |
| Federal Receipts (Fed)        | 16,046.9        | 16,089.4        | 16,089.4        | 16,089.4     | 16,089.4       | 16,089.4      | 42.5 0.3 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 5,389.8         | 5,169.7         | 5,169.7         | 5,169.7      | 5,169.7        | 5,169.7       | -220.1 -4.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 3,203.1         | 3,345.7         | 3,345.7         | 3,345.7      | 3,345.7        | 3,345.7       | 142.6 4.5 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 262.0           | 262.0           | 262.0           | 262.0        | 262.0          | 262.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,144.7         | 782.0           | 782.0           | 782.0        | 782.0          | 782.0         | -362.7 -31.7 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 660.0           | 660.0           | 660.0           | 660.0        | 660.0          | 660.0         | 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              | 120.0           | 120.0           | 120.0           | 120.0        | 120.0          | 120.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 2,814.6         | 2,887.5         | 2,887.5         | 2,887.5      | 2,887.5        | 2,887.5       | 72.9 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 1,243.1         | 1,291.9         | 1,291.9         | 1,291.9      | 1,291.9        | 1,291.9       | 48.8 3.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 490.8           | 508.5           | 508.5           | 508.5        | 508.5          | 508.5         | 17.7 3.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 168.0           | 168.0           | 168.0           | 168.0        | 168.0          | 168.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 13.2            | 13.2            | 13.2            | 13.2         | 13.2           | 13.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 297.4           | 300.6           | 300.6           | 300.6        | 300.6          | 300.6         | 3.2 1.1 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1212 Stimulus09 (Fed)         | 362.7           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -362.7 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 30              | 29              | 29              | 29           | 29             | 29            | -1 -3.3 %                       | 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)    | 1,747.1         | 1,813.6         | 1,813.6         | 1,813.6      | 1,813.6        | 1,813.6       | 66.5 3.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 168.0           | 168.0           | 168.0           | 168.0        | 168.0          | 168.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 297.4           | 300.6           | 300.6           | 300.6        | 300.6          | 300.6         | 3.2 1.1 %                       | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 3,177.3         | 2,887.5         | 2,887.5         | 2,887.5      | 2,887.5        | 2,887.5       | -289.8 -9.1 %                   | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 39,392.5        | 40,588.8        | 40,588.8        | 40,588.8     | 40,588.8       | 40,588.8      | 1,196.3<br>3.0 %                | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 32,433.1        | 33,440.3        | 33,440.3        | 33,440.3     | 33,440.3       | 33,440.3      | 1,007.2<br>3.1 %                | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 237.3           | 237.3           | 237.3           | 237.3        | 237.3          | 237.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 5,970.7         | 6,159.8         | 6,159.8         | 6,159.8      | 6,159.8        | 6,159.8       | 189.1<br>3.2 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 751.4           | 751.4           | 751.4           | 751.4        | 751.4          | 751.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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     | 20,858.3       | 20,858.3      | 482.7<br>2.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 15,099.7        | 15,515.9        | 15,515.9        | 15,515.9     | 15,515.9       | 15,515.9      | 416.2<br>2.8 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,345.2         | 3,434.6         | 3,434.6         | 3,434.6      | 3,434.6        | 3,434.6       | 89.4<br>2.7 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 435.0           | 639.0           | 639.0           | 639.0        | 639.0          | 639.0         | 204.0<br>46.9 %                 | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 137.0           | 141.0           | 141.0           | 141.0        | 141.0          | 141.0         | 4.0<br>2.9 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 394             | 386             | 386             | 386          | 386            | 386           | -8<br>-2.0 %                    | 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)    | 18,444.9        | 18,950.5        | 18,950.5        | 18,950.5     | 18,950.5       | 18,950.5      | 505.6<br>2.7 %                  | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 572.0           | 780.0           | 780.0           | 780.0        | 780.0          | 780.0         | 208.0<br>36.4 %                 | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 20,375.6        | 20,858.3        | 20,858.3        | 20,858.3     | 20,858.3       | 20,858.3      | 482.7<br>2.4 %                  | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,945.7         | 1,989.8         | 1,989.8         | 1,989.8      | 1,989.8        | 1,989.8       | 44.1 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,626.9         | 1,671.0         | 1,671.0         | 1,671.0      | 1,671.0        | 1,671.0       | 44.1 2.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 8.1             | 8.1             | 8.1             | 8.1          | 8.1            | 8.1           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 300.7           | 300.7           | 300.7           | 300.7        | 300.7          | 300.7         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 10.0            | 10.0            | 10.0            | 10.0         | 10.0           | 10.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,106.8        | 1,106.8       | 23.4 2.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 817.2           | 837.0           | 837.0           | 837.0        | 837.0          | 837.0         | 19.8 2.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 45.1            | 46.0            | 46.0            | 46.0         | 46.0           | 46.0          | 0.9 2.0 %                       | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 16              | 16              | 16              | 16           | 16             | 16            | 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)    | 862.3           | 883.0           | 883.0           | 883.0        | 883.0          | 883.0         | 20.7 2.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,083.4         | 1,106.8         | 1,106.8         | 1,106.8      | 1,106.8        | 1,106.8       | 23.4 2.2 %                      | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,871.5         | 1,921.7         | 1,921.7         | 1,921.7      | 1,921.7        | 1,921.7       | 50.2 2.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,623.9         | 1,674.1         | 1,674.1         | 1,674.1      | 1,674.1        | 1,674.1       | 50.2 3.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 35.5            | 35.5            | 35.5            | 35.5         | 35.5           | 35.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 147.5           | 147.5           | 147.5           | 147.5        | 147.5          | 147.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 64.6            | 64.6            | 64.6            | 64.6         | 64.6           | 64.6          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 920.7          | 920.7         | 25.1 2.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 950.8           | 975.9           | 975.9           | 975.9        | 975.9          | 975.9         | 25.1 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 25.1            | 25.1            | 25.1            | 25.1         | 25.1           | 25.1          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 16              | 16              | 16              | 16           | 16             | 16            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 1               | 1               | 1            | 1              | 1             | 1 >999 %                        | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 975.9           | 1,001.0         | 1,001.0         | 1,001.0      | 1,001.0        | 1,001.0       | 25.1 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 895.6           | 920.7           | 920.7           | 920.7        | 920.7          | 920.7         | 25.1 2.8 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

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

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 31,141.8        | 28,778.4        | 28,778.4        | 28,778.4     | 28,778.4       | 28,778.4      | -2,363.4 -7.6 %                 | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,297.7         | 1,326.1         | 1,326.1         | 1,326.1      | 1,326.1        | 1,326.1       | 28.4 2.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 82.5            | 50.2            | 50.2            | 50.2         | 50.2           | 50.2          | -32.3 -39.2 %                   | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,454.8         | 586.8           | 586.8           | 586.8        | 586.8          | 586.8         | -1,868.0 -76.1 %                | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 20,460.7        | 20,127.2        | 20,127.2        | 20,127.2     | 20,127.2       | 20,127.2      | -333.5 -1.6 %                   | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 158.0           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -158.0 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 6,688.1         | 6,688.1         | 6,688.1         | 6,688.1      | 6,688.1        | 6,688.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 23,515.0        | 23,576.2        | 23,576.2        | 23,576.2     | 23,576.2       | 23,576.2      | 61.2 0.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 10.8            | 31.4            | 31.4            | 31.4         | 31.4           | 31.4          | 20.6 190.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 388.9           | 388.9           | 388.9           | 388.9        | 388.9          | 388.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 195.0           | 46.9            | 46.9            | 46.9         | 46.9           | 46.9          | -148.1 -75.9 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 332.0           | 337.3           | 337.3           | 337.3        | 337.3          | 337.3         | 5.3 1.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 4,397.7         | 4,397.7         | 4,397.7         | 4,397.7      | 4,397.7        | 4,397.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1212 Stimulus09 (Fed)         | 2,302.4         | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -2,302.4 -100.0 %               | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 12              | 12              | 12              | 12           | 12             | 12            | 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)    | 399.7           | 420.3           | 420.3           | 420.3        | 420.3          | 420.3         | 20.6 5.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 4,924.7         | 4,781.9         | 4,781.9         | 4,781.9      | 4,781.9        | 4,781.9       | -142.8 -2.9 %                   | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 25,817.4        | 23,576.2        | 23,576.2        | 23,576.2     | 23,576.2       | 23,576.2      | -2,241.2 -8.7 %                 | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 4,922.8         | 4,792.1         | 5,312.1         | 5,292.1      | 5,292.1        | 5,292.1       | 369.3 7.5 %                     | -20.0 -0.4 %                    | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,765.7         | 1,718.1         | 1,833.8         | 1,833.8      | 1,833.8        | 1,833.8       | 68.1 3.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 200.5           | 199.5           | 200.5           | 200.5        | 200.5          | 200.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,379.0         | 1,798.9         | 1,800.2         | 1,800.2      | 1,800.2        | 1,800.2       | 421.2 30.5 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 27.8            | 25.8            | 27.8            | 27.8         | 27.8           | 27.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 41.0            | 41.0            | 41.0            | 41.0         | 41.0           | 41.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 1,508.8         | 1,008.8         | 1,408.8         | 1,388.8      | 1,388.8        | 1,388.8       | -120.0 -8.0 %                   | -20.0 -1.4 %                    | 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)          | 2,022.4         | 2,185.1         | 2,185.1         | 2,185.1      | 2,185.1        | 2,185.1       | 162.7 8.0 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 327.6           | 331.7           | 331.7           | 331.7        | 331.7          | 331.7         | 4.1 1.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 450.3           | 464.9           | 464.9           | 464.9        | 464.9          | 464.9         | 14.6 3.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 100.0           | 100.0           | 100.0           | 100.0        | 100.0          | 100.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 371.4           | 379.2           | 579.2           | 559.2        | 559.2          | 559.2         | 187.8 50.6 %                    | -20.0 -3.5 %                    | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 115.0           | 115.0           | 115.0           | 115.0        | 115.0          | 115.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 325.8           | 5.9             | 325.9           | 325.9        | 325.9          | 325.9         | 0.1                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 1,210.3         | 1,210.3         | 1,210.3         | 1,210.3      | 1,210.3        | 1,210.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 15              | 15              | 15              | 15           | 15             | 15            | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,149.3         | 1,175.8         | 1,375.8         | 1,355.8      | 1,355.8        | 1,355.8       | 206.5 18.0 %                    | -20.0 -1.5 %                    | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,751.1         | 1,431.2         | 1,751.2         | 1,751.2      | 1,751.2        | 1,751.2       | 0.1                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 2,022.4         | 2,185.1         | 2,185.1         | 2,185.1      | 2,185.1        | 2,185.1       | 162.7 8.0 %                     | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Nursing**

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 32,766.3        | 33,465.0        | 34,565.0        | 34,565.0     | 34,565.0       | 34,565.5      | 1,799.2 5.5 %                   | 0.5                             | 0.5                          | 0.5                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 22,591.0        | 23,355.1        | 23,355.1        | 23,355.1     | 23,355.1       | 23,355.6      | 764.6 3.4 %                     | 0.5                             | 0.5                          | 0.5                            |
| Travel                        | 1,059.3         | 1,059.3         | 1,059.3         | 1,059.3      | 1,059.3        | 1,059.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 3,572.9         | 3,537.5         | 3,537.5         | 3,537.5      | 3,537.5        | 3,537.5       | -35.4 -1.0 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 1,067.1         | 1,037.1         | 1,037.1         | 1,037.1      | 1,037.1        | 1,037.1       | -30.0 -2.8 %                    | 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              | 4,476.0         | 4,476.0         | 5,576.0         | 5,576.0      | 5,576.0        | 5,576.0       | 1,100.0 24.6 %                  | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 4,725.8         | 4,728.5         | 4,838.5         | 4,838.5      | 4,838.5        | 4,838.5       | 112.7 2.4 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 2,080.4         | 2,080.4         | 2,080.4         | 2,080.4      | 2,080.4        | 2,080.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 24,551.3        | 25,236.7        | 26,226.7        | 26,226.7     | 26,226.7       | 26,227.2      | 1,675.9 6.8 %                   | 0.5                             | 0.5                          | 0.5                            |
| 1005 GF/Prgm (DGF)            | 404.1           | 414.7           | 414.7           | 414.7        | 414.7          | 414.7         | 10.6 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 876.5           | 876.5           | 876.5           | 876.5        | 876.5          | 876.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 98.2            | 98.2            | 98.2            | 98.2         | 98.2           | 98.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 197             | 195             | 195             | 195          | 195            | 195           | -2 -1.0 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 11              | 9               | 9               | 9            | 9              | 9             | -2 -18.2 %                      | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 26,729.9        | 27,415.3        | 28,405.3        | 28,405.3     | 28,405.3       | 28,405.8      | 1,675.9 6.3 %                   | 0.5                             | 0.5                          | 0.5                            |
| Designated General (DGF)      | 404.1           | 414.7           | 414.7           | 414.7        | 414.7          | 414.7         | 10.6 2.6 %                      | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 906.5           | 906.5           | 906.5           | 906.5        | 906.5          | 906.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 4,725.8         | 4,728.5         | 4,838.5         | 4,838.5      | 4,838.5        | 4,838.5       | 112.7 2.4 %                     | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 11,439.9        | 11,489.7        | 11,914.7        | 11,879.7     | 11,914.7       | 11,914.7      | 474.8 4.2 %                     | 0.0                             | 35.0 0.3 %                   | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 4,675.2         | 4,800.0         | 4,800.0         | 4,800.0      | 4,800.0        | 4,800.0       | 124.8 2.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 349.5           | 349.5           | 349.5           | 349.5        | 349.5          | 349.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 4,532.5         | 4,457.5         | 4,882.5         | 4,847.5      | 4,882.5        | 4,882.5       | 350.0 7.7 %                     | 0.0                             | 35.0 0.7 %                   | 0.0                            |
| Commodities                   | 131.0           | 131.0           | 131.0           | 131.0        | 131.0          | 131.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 10.0            | 10.0            | 10.0            | 10.0         | 10.0           | 10.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 1,741.7         | 1,741.7         | 1,741.7         | 1,741.7      | 1,741.7        | 1,741.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 7,161.3         | 7,218.9         | 7,218.9         | 7,218.9      | 7,218.9        | 7,218.9       | 57.6 0.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 377.8           | 390.5           | 390.5           | 390.5        | 390.5          | 390.5         | 12.7 3.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,340.8         | 1,377.8         | 1,377.8         | 1,377.8      | 1,377.8        | 1,377.8       | 37.0 2.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 854.2           | 854.7           | 1,204.7         | 1,169.7      | 1,204.7        | 1,204.7       | 350.5 41.0 %                    | 0.0                             | 35.0 3.0 %                   | 0.0                            |
| 1007 I/A Rcpts (Other)        | 808.9           | 808.9           | 808.9           | 808.9        | 808.9          | 808.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 771.2           | 788.2           | 788.2           | 788.2        | 788.2          | 788.2         | 17.0 2.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 75.0            | 0.0             | 75.0            | 75.0         | 75.0           | 75.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 50.7            | 50.7            | 50.7            | 50.7         | 50.7           | 50.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 46              | 46              | 46              | 46           | 46             | 46            | 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)    | 2,489.8         | 2,556.5         | 2,556.5         | 2,556.5      | 2,556.5        | 2,556.5       | 66.7 2.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 854.2           | 854.7           | 1,204.7         | 1,169.7      | 1,204.7        | 1,204.7       | 350.5 41.0 %                    | 0.0                             | 35.0 3.0 %                   | 0.0                            |
| Other State Funds (Other)     | 934.6           | 859.6           | 934.6           | 934.6        | 934.6          | 934.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 7,161.3         | 7,218.9         | 7,218.9         | 7,218.9      | 7,218.9        | 7,218.9       | 57.6 0.8 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,678.1         | 2,325.8         | 2,325.8         | 2,325.8      | 2,325.8        | 2,325.8       | -352.3 -13.2 %                  | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,862.6         | 1,760.5         | 1,760.5         | 1,760.5      | 1,760.5        | 1,760.5       | -102.1 -5.5 %                   | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 74.7            | 74.7            | 74.7            | 74.7         | 74.7           | 74.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 431.0           | 307.0           | 307.0           | 307.0        | 307.0          | 307.0         | -124.0 -28.8 %                  | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 9.8             | 9.8             | 9.8             | 9.8          | 9.8            | 9.8           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 300.0           | 173.8           | 173.8           | 173.8        | 173.8          | 173.8         | -126.2 -42.1 %                  | 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)          | 935.5           | 836.9           | 536.9           | 536.9        | 536.9          | 536.9         | -398.6 -42.6 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 95.3            | 97.7            | 97.7            | 97.7         | 97.7           | 97.7          | 2.4 2.5 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 969.2           | 713.1           | 713.1           | 713.1        | 713.1          | 713.1         | -256.1 -26.4 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 551.9           | 551.9           | 551.9           | 551.9        | 551.9          | 551.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 0.0             | 0.0             | 300.0           | 300.0        | 300.0          | 300.0         | 300.0 >999 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 126.2           | 126.2           | 126.2           | 126.2        | 126.2          | 126.2         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 16              | 14              | 14              | 14           | 14             | 14            | -2 -12.5 %                      | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,064.5         | 810.8           | 810.8           | 810.8        | 810.8          | 810.8         | -253.7 -23.8 %                  | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 678.1           | 678.1           | 978.1           | 978.1        | 978.1          | 978.1         | 300.0 44.2 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 935.5           | 836.9           | 536.9           | 536.9        | 536.9          | 536.9         | -398.6 -42.6 %                  | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 7,963.8         | 8,033.4         | 8,033.4         | 8,033.4      | 8,033.4        | 8,033.4       | 69.6 0.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,844.6         | 1,917.0         | 1,917.0         | 1,917.0      | 1,917.0        | 1,917.0       | 72.4 3.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 292.0           | 292.0           | 292.0           | 292.0        | 292.0          | 292.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,956.1         | 2,953.3         | 2,953.3         | 2,953.3      | 2,953.3        | 2,953.3       | -2.8 -0.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 99.8            | 99.8            | 99.8            | 99.8         | 99.8           | 99.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 2,771.3         | 2,771.3         | 2,771.3         | 2,771.3      | 2,771.3        | 2,771.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 7,005.7         | 7,040.2         | 7,040.2         | 7,040.2      | 7,040.2        | 7,040.2       | 34.5 0.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 171.9           | 180.2           | 180.2           | 180.2        | 180.2          | 180.2         | 8.3 4.8 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 549.1           | 575.9           | 575.9           | 575.9        | 575.9          | 575.9         | 26.8 4.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 67.3            | 67.3            | 67.3            | 67.3         | 67.3           | 67.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 151.3           | 151.3           | 151.3           | 151.3        | 151.3          | 151.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 18.5            | 18.5            | 18.5            | 18.5         | 18.5           | 18.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 18              | 18              | 18              | 18           | 18             | 18            | 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)    | 721.0           | 756.1           | 756.1           | 756.1        | 756.1          | 756.1         | 35.1 4.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 67.3            | 67.3            | 67.3            | 67.3         | 67.3           | 67.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 169.8           | 169.8           | 169.8           | 169.8        | 169.8          | 169.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 7,005.7         | 7,040.2         | 7,040.2         | 7,040.2      | 7,040.2        | 7,040.2       | 34.5 0.5 %                      | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |          |     |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|----------|-----|
| <b>Total</b>                  | 10,594.3        | 10,617.2        | 10,617.2        | 11,852.3     | 10,617.2       | 10,617.2      | 22.9                            | 0.2 %                           | 0.0                          | -1,235.1                       | -10.4 %  | 0.0 |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |          |     |
| Personal Services             | 4,898.8         | 4,791.7         | 4,791.7         | 4,896.7      | 4,791.7        | 4,791.7       | -107.1                          | -2.2 %                          | 0.0                          | -105.0                         | -2.1 %   | 0.0 |
| Travel                        | 524.2           | 512.3           | 512.3           | 512.3        | 512.3          | 512.3         | -11.9                           | -2.3 %                          | 0.0                          | 0.0                            |          | 0.0 |
| Services                      | 4,424.5         | 4,566.8         | 4,566.8         | 4,441.9      | 4,566.8        | 4,566.8       | 142.3                           | 3.2 %                           | 0.0                          | 124.9                          | 2.8 %    | 0.0 |
| Commodities                   | 686.4           | 686.0           | 686.0           | 686.0        | 686.0          | 686.0         | -0.4                            | -0.1 %                          | 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              | 60.4            | 60.4            | 60.4            | 60.4         | 60.4           | 60.4          | 0.0                             |                                 | 0.0                          | 0.0                            |          | 0.0 |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 1,255.0      | 0.0            | 0.0           | 0.0                             |                                 | 0.0                          | -1,255.0                       | -100.0 % | 0.0 |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |          |     |
| 1002 Fed Rcpts (Fed)          | 6,618.5         | 6,703.2         | 6,703.2         | 6,703.2      | 6,703.2        | 6,703.2       | 84.7                            | 1.3 %                           | 0.0                          | 0.0                            |          | 0.0 |
| 1003 G/F Match (UGF)          | 50.0            | 50.0            | 50.0            | 50.0         | 50.0           | 50.0          | 0.0                             |                                 | 0.0                          | 0.0                            |          | 0.0 |
| 1004 Gen Fund (UGF)           | 1,769.0         | 1,822.0         | 1,822.0         | 3,182.0      | 1,822.0        | 1,822.0       | 53.0                            | 3.0 %                           | 0.0                          | -1,360.0                       | -42.7 %  | 0.0 |
| 1007 I/A Rcpts (Other)        | 221.1           | 225.4           | 225.4           | 225.4        | 225.4          | 225.4         | 4.3                             | 1.9 %                           | 0.0                          | 0.0                            |          | 0.0 |
| 1061 CIP Rcpts (Other)        | 89.0            | 89.0            | 89.0            | 89.0         | 89.0           | 89.0          | 0.0                             |                                 | 0.0                          | 0.0                            |          | 0.0 |
| 1108 Stat Desig (Other)       | 354.3           | 357.8           | 357.8           | 357.8        | 357.8          | 357.8         | 3.5                             | 1.0 %                           | 0.0                          | 0.0                            |          | 0.0 |
| 1168 Tob ED/CES (DGF)         | 1,352.7         | 1,369.8         | 1,369.8         | 1,244.9      | 1,369.8        | 1,369.8       | 17.1                            | 1.3 %                           | 0.0                          | 124.9                          | 10.0 %   | 0.0 |
| 1212 Stimulus09 (Fed)         | 139.7           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -139.7                          | -100.0 %                        | 0.0                          | 0.0                            |          | 0.0 |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |          |     |
| Perm Full Time                | 48              | 44              | 44              | 45           | 44             | 44            | -4                              | -8.3 %                          | 0                            | -1                             | -2.2 %   | 0   |
| Perm Part Time                | 4               | 0               | 0               | 0            | 0              | 0             | -4                              | -100.0 %                        | 0                            | 0                              |          | 0   |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               |                                 | 0                            | 0                              |          | 0   |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |          |     |
| Unrestricted General (UGF)    | 1,819.0         | 1,872.0         | 1,872.0         | 3,232.0      | 1,872.0        | 1,872.0       | 53.0                            | 2.9 %                           | 0.0                          | -1,360.0                       | -42.1 %  | 0.0 |
| Designated General (DGF)      | 1,352.7         | 1,369.8         | 1,369.8         | 1,244.9      | 1,369.8        | 1,369.8       | 17.1                            | 1.3 %                           | 0.0                          | 124.9                          | 10.0 %   | 0.0 |
| Other State Funds (Other)     | 664.4           | 672.2           | 672.2           | 672.2        | 672.2          | 672.2         | 7.8                             | 1.2 %                           | 0.0                          | 0.0                            |          | 0.0 |
| Federal Receipts (Fed)        | 6,758.2         | 6,703.2         | 6,703.2         | 6,703.2      | 6,703.2        | 6,703.2       | -55.0                           | -0.8 %                          | 0.0                          | 0.0                            |          | 0.0 |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

**Appropriation: Public Health  
Allocation: Epidemiology**

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 12,069.1        | 12,440.9        | 13,140.9        | 13,140.9     | 13,341.5       | 13,341.5      | 1,272.4 10.5 %                  | 200.6 1.5 %                     | 200.6 1.5 %                  | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 6,414.4         | 6,559.1         | 6,559.1         | 6,559.1      | 6,559.1        | 6,559.1       | 144.7 2.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 376.8           | 376.8           | 376.8           | 376.8        | 376.8          | 376.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,403.0         | 2,630.1         | 2,630.1         | 2,630.1      | 2,630.1        | 2,630.1       | 227.1 9.5 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 1,422.9         | 1,422.9         | 2,122.9         | 2,122.9      | 2,122.9        | 2,122.9       | 700.0 49.2 %                    | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 88.5            | 88.5            | 88.5            | 88.5         | 88.5           | 88.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 1,363.5         | 1,363.5         | 1,363.5         | 1,363.5      | 1,363.5        | 1,363.5       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 200.6          | 200.6         | 200.6 >999 %                    | 200.6 >999 %                    | 200.6 >999 %                 | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 8,153.8         | 8,247.5         | 8,317.5         | 8,317.5      | 8,317.5        | 8,317.5       | 163.7 2.0 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 477.8           | 486.2           | 486.2           | 486.2        | 486.2          | 486.2         | 8.4 1.8 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,961.0         | 2,003.6         | 2,633.6         | 2,633.6      | 2,834.2        | 2,834.2       | 873.2 44.5 %                    | 200.6 7.6 %                     | 200.6 7.6 %                  | 0.0                            |
| 1007 I/A Rcpts (Other)        | 483.9           | 483.9           | 483.9           | 483.9        | 483.9          | 483.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 12.9            | 12.9            | 12.9            | 12.9         | 12.9           | 12.9          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 979.7           | 1,206.8         | 1,206.8         | 1,206.8      | 1,206.8        | 1,206.8       | 227.1 23.2 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 59              | 58              | 58              | 58           | 58             | 58            | -1 -1.7 %                       | 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)    | 2,438.8         | 2,489.8         | 3,119.8         | 3,119.8      | 3,320.4        | 3,320.4       | 881.6 36.1 %                    | 200.6 6.4 %                     | 200.6 6.4 %                  | 0.0                            |
| Other State Funds (Other)     | 1,476.5         | 1,703.6         | 1,703.6         | 1,703.6      | 1,703.6        | 1,703.6       | 227.1 15.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 8,153.8         | 8,247.5         | 8,317.5         | 8,317.5      | 8,317.5        | 8,317.5       | 163.7 2.0 %                     | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,125.8         | 3,225.7         | 3,225.7         | 3,225.7      | 3,225.7        | 3,225.7       | 99.9 3.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 2,076.8         | 2,176.7         | 2,176.7         | 2,176.7      | 2,176.7        | 2,176.7       | 99.9 4.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 50.0            | 50.0            | 50.0            | 50.0         | 50.0           | 50.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 924.0           | 924.0           | 924.0           | 924.0        | 924.0          | 924.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 61.0            | 61.0            | 61.0            | 61.0         | 61.0           | 61.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 14.0            | 14.0            | 14.0            | 14.0         | 14.0           | 14.0          | 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)          | 517.4           | 529.7           | 529.7           | 529.7        | 529.7          | 529.7         | 12.3 2.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 95.6            | 100.7           | 100.7           | 100.7        | 100.7          | 100.7         | 5.1 5.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 2,300.7         | 2,372.4         | 2,372.4         | 2,372.4      | 2,372.4        | 2,372.4       | 71.7 3.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 212.1           | 222.9           | 222.9           | 222.9        | 222.9          | 222.9         | 10.8 5.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 29              | 29              | 29              | 29           | 29             | 29            | 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)    | 95.6            | 100.7           | 100.7           | 100.7        | 100.7          | 100.7         | 5.1 5.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 2,300.7         | 2,372.4         | 2,372.4         | 2,372.4      | 2,372.4        | 2,372.4       | 71.7 3.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 212.1           | 222.9           | 222.9           | 222.9        | 222.9          | 222.9         | 10.8 5.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 517.4           | 529.7           | 529.7           | 529.7        | 529.7          | 529.7         | 12.3 2.4 %                      | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,820.6         | 2,820.6         | 2,820.6         | 2,820.6      | 2,820.6        | 2,820.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,820.6        | 2,820.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 2,820.6         | 2,820.6         | 2,820.6         | 2,820.6      | 2,820.6        | 2,820.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 2,820.6         | 2,820.6         | 2,820.6         | 2,820.6      | 2,820.6        | 2,820.6       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,084.5         | 3,131.8         | 3,131.8         | 3,131.8      | 3,131.8        | 3,131.8       | 47.3 1.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 2,251.1         | 2,298.4         | 2,298.4         | 2,298.4      | 2,298.4        | 2,298.4       | 47.3 2.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 44.2            | 44.2            | 44.2            | 44.2         | 44.2           | 44.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 660.3           | 660.3           | 660.3           | 660.3        | 660.3          | 660.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 128.9           | 128.9           | 128.9           | 128.9        | 128.9          | 128.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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         | 11.0           | 11.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,053.5         | 3,100.8         | 3,100.8         | 3,100.8      | 3,100.8        | 3,100.8       | 47.3 1.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 20.0            | 20.0            | 20.0            | 20.0         | 20.0           | 20.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 20              | 20              | 20              | 20           | 20             | 20            | 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)    | 3,053.5         | 3,100.8         | 3,100.8         | 3,100.8      | 3,100.8        | 3,100.8       | 47.3 1.5 %                      | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 20.0            | 20.0            | 20.0            | 20.0         | 20.0           | 20.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 11.0            | 11.0            | 11.0            | 11.0         | 11.0           | 11.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 6,515.5         | 6,635.2         | 6,635.2         | 6,635.2      | 6,635.2        | 6,640.2       | 124.7 1.9 %                     | 5.0 0.1 %                       | 5.0 0.1 %                    | 5.0 0.1 %                      |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 4,804.9         | 4,924.6         | 4,924.6         | 4,924.6      | 4,924.6        | 4,929.6       | 124.7 2.6 %                     | 5.0 0.1 %                       | 5.0 0.1 %                    | 5.0 0.1 %                      |
| Travel                        | 143.0           | 143.0           | 143.0           | 143.0        | 143.0          | 143.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 857.0           | 857.0           | 857.0           | 857.0        | 857.0          | 857.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 562.7           | 562.7           | 562.7           | 562.7        | 562.7          | 562.7         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 147.9           | 147.9           | 147.9           | 147.9        | 147.9          | 147.9         | 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)          | 1,505.8         | 1,536.0         | 1,536.0         | 1,536.0      | 1,536.0        | 1,536.0       | 30.2 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 97.8            | 97.8            | 97.8            | 97.8         | 97.8           | 97.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 4,399.0         | 4,487.8         | 4,487.8         | 4,487.8      | 4,487.8        | 4,492.8       | 93.8 2.1 %                      | 5.0 0.1 %                       | 5.0 0.1 %                    | 5.0 0.1 %                      |
| 1005 GF/Prgm (DGF)            | 119.9           | 120.6           | 120.6           | 120.6        | 120.6          | 120.6         | 0.7 0.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 200.0           | 200.0           | 200.0           | 200.0        | 200.0          | 200.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 193.0           | 193.0           | 193.0           | 193.0        | 193.0          | 193.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 49              | 49              | 49              | 49           | 48             | 48            | -1 -2.0 %                       | -1 -2.0 %                       | -1 -2.0 %                    | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 4,496.8         | 4,585.6         | 4,585.6         | 4,585.6      | 4,585.6        | 4,590.6       | 93.8 2.1 %                      | 5.0 0.1 %                       | 5.0 0.1 %                    | 5.0 0.1 %                      |
| Designated General (DGF)      | 119.9           | 120.6           | 120.6           | 120.6        | 120.6          | 120.6         | 0.7 0.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 393.0           | 393.0           | 393.0           | 393.0        | 393.0          | 393.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,505.8         | 1,536.0         | 1,536.0         | 1,536.0      | 1,536.0        | 1,536.0       | 30.2 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 8,563.3         | 8,563.3         | 8,563.3         | 7,782.7      | 8,563.3        | 8,563.3       | 0.0                             | 0.0                             | 780.6 10.0 %                 | 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         | 3,325.2      | 3,705.8        | 3,705.8       | 0.0                             | 0.0                             | 380.6 11.4 %                 | 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         | 4,457.5      | 4,857.5        | 4,857.5       | 0.0                             | 0.0                             | 400.0 9.0 %                  | 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         | 7,782.7      | 8,563.3        | 8,563.3       | 0.0                             | 0.0                             | 780.6 10.0 %                 | 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         | 7,782.7      | 8,563.3        | 8,563.3       | 0.0                             | 0.0                             | 780.6 10.0 %                 | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 19,659.8        | 19,510.9        | 20,336.9        | 20,336.9     | 20,336.9       | 20,336.9      | 677.1 3.4 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 14,507.7        | 14,832.3        | 15,405.2        | 15,405.2     | 15,405.2       | 15,405.2      | 897.5 6.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 866.4           | 839.4           | 886.0           | 886.0        | 886.0          | 886.0         | 19.6 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 3,158.1         | 3,014.6         | 3,203.1         | 3,203.1      | 3,203.1        | 3,203.1       | 45.0 1.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 739.8           | 736.8           | 754.8           | 754.8        | 754.8          | 754.8         | 15.0 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 87.8            | 87.8            | 87.8            | 87.8         | 87.8           | 87.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 300.0           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -300.0 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 9,604.7         | 9,825.5         | 10,100.5        | 10,100.5     | 10,100.5       | 10,100.5      | 495.8 5.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 5,330.6         | 5,440.0         | 5,715.0         | 5,715.0      | 5,715.0        | 5,715.0       | 384.4 7.2 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 1,219.0         | 1,239.7         | 1,239.7         | 1,239.7      | 1,239.7        | 1,239.7       | 20.7 1.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 103.8           | 103.8           | 103.8           | 103.8        | 103.8          | 103.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 3,119.3         | 2,899.2         | 2,899.2         | 2,899.2      | 2,899.2        | 2,899.2       | -220.1 -7.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 282.4           | 2.7             | 278.7           | 278.7        | 278.7          | 278.7         | -3.7 -1.3 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 147             | 146             | 146             | 146          | 146            | 146           | -1 -0.7 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 2               | 1               | 1               | 1            | 1              | 1             | -1 -50.0 %                      | 0                               | 0                            | 0                              |
| Temporary                     | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 9,668.9         | 9,578.9         | 9,853.9         | 9,853.9      | 9,853.9        | 9,853.9       | 185.0 1.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 386.2           | 106.5           | 382.5           | 382.5        | 382.5          | 382.5         | -3.7 -1.0 %                     | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 9,604.7         | 9,825.5         | 10,100.5        | 10,100.5     | 10,100.5       | 10,100.5      | 495.8 5.2 %                     | 0.0                             | 0.0                          | 0.0                            |



**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 8,113.7         | 8,113.7         | 8,113.7         | 8,113.7      | 8,113.7        | 8,113.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 8,113.7         | 8,113.7         | 8,113.7         | 8,113.7      | 8,113.7        | 8,113.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 7,373.4         | 7,373.4         | 7,373.4         | 7,373.4      | 7,373.4        | 7,373.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 740.3           | 740.3           | 740.3           | 740.3        | 740.3          | 740.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 8,113.7        | 8,113.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 13,203.2        | 13,378.2        | 13,978.2        | 13,930.7     | 14,205.7       | 14,205.7      | 1,002.5 7.6 %                   | 227.5 1.6 %                     | 275.0 2.0 %                  | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 30.0            | 30.0            | 30.0            | 30.0         | 30.0           | 30.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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              | 13,173.2        | 13,348.2        | 13,948.2        | 13,900.7     | 14,175.7       | 14,175.7      | 1,002.5 7.6 %                   | 227.5 1.6 %                     | 275.0 2.0 %                  | 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)          | 6,108.4         | 6,108.4         | 6,108.4         | 6,108.4      | 6,108.4        | 6,108.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 644.4           | 644.4           | 644.4           | 644.4        | 644.4          | 644.4         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 3,641.3         | 3,641.3         | 3,641.3         | 3,641.3      | 3,891.3        | 3,891.3       | 250.0 6.9 %                     | 250.0 6.9 %                     | 250.0 6.9 %                  | 0.0                            |
| 1037 GF/MH (UGF)              | 2,684.1         | 2,984.1         | 3,459.1         | 3,411.6      | 3,436.6        | 3,436.6       | 752.5 28.0 %                    | -22.5 -0.7 %                    | 25.0 0.7 %                   | 0.0                            |
| 1092 MHTAAR (Other)           | 125.0           | 0.0             | 125.0           | 125.0        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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)    | 6,969.8         | 7,269.8         | 7,744.8         | 7,697.3      | 7,972.3        | 7,972.3       | 1,002.5 14.4 %                  | 227.5 2.9 %                     | 275.0 3.6 %                  | 0.0                            |
| Other State Funds (Other)     | 125.0           | 0.0             | 125.0           | 125.0        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 6,108.4         | 6,108.4         | 6,108.4         | 6,108.4      | 6,108.4        | 6,108.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 14,498.8        | 14,271.3        | 14,673.8        | 14,658.8     | 14,658.8       | 14,658.8      | 160.0 1.1 %                     | -15.0 -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                      | 125.8           | 125.8           | 125.8           | 125.8        | 125.8          | 125.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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     | 14,533.0       | 14,533.0      | 160.0 1.1 %                     | -15.0 -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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 5,810.8         | 5,810.8         | 5,810.8         | 5,810.8      | 5,810.8        | 5,810.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 763.2           | 763.2           | 763.2           | 763.2        | 763.2          | 763.2         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 7,697.3         | 7,697.3         | 7,847.3         | 7,832.3      | 7,832.3        | 7,832.3       | 135.0 1.8 %                     | -15.0 -0.2 %                    | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 227.5           | 0.0             | 252.5           | 252.5        | 252.5          | 252.5         | 25.0 11.0 %                     | 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)    | 13,508.1        | 13,508.1        | 13,658.1        | 13,643.1     | 13,643.1       | 13,643.1      | 135.0 1.0 %                     | -15.0 -0.1 %                    | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 990.7           | 763.2           | 1,015.7         | 1,015.7      | 1,015.7        | 1,015.7       | 25.0 2.5 %                      | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 815.0           | 815.0           | 815.0           | 815.0        | 815.0          | 815.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 815.0           | 815.0           | 815.0           | 815.0        | 815.0          | 815.0         | 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)           | 815.0           | 815.0           | 815.0           | 815.0        | 815.0          | 815.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 815.0           | 815.0           | 815.0           | 815.0        | 815.0          | 815.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 514.7           | 437.2           | 546.3           | 546.3        | 546.3          | 546.3         | 31.6 6.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 423.9           | 346.4           | 437.4           | 437.4        | 437.4          | 437.4         | 13.5 3.2 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 42.4            | 42.4            | 47.5            | 47.5         | 47.5           | 47.5          | 5.1 12.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 40.1            | 40.1            | 50.1            | 50.1         | 50.1           | 50.1          | 10.0 24.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 8.3             | 8.3             | 11.3            | 11.3         | 11.3           | 11.3          | 3.0 36.1 %                      | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1004 Gen Fund (UGF)           | 48.1            | 48.9            | 48.9            | 48.9         | 48.9           | 48.9          | 0.8 1.7 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 340.8           | 353.7           | 353.7           | 353.7        | 353.7          | 353.7         | 12.9 3.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 29.6            | 29.6            | 29.6            | 29.6         | 29.6           | 29.6          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 96.2            | 5.0             | 114.1           | 114.1        | 114.1          | 114.1         | 17.9 18.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 4               | 4               | 4               | 4            | 4              | 4             | 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)    | 77.7            | 78.5            | 78.5            | 78.5         | 78.5           | 78.5          | 0.8 1.0 %                       | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 437.0           | 358.7           | 467.8           | 467.8        | 467.8          | 467.8         | 30.8 7.0 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,536.8         | 2,319.9         | 2,709.9         | 2,709.9      | 2,709.9        | 2,709.9       | 173.1 6.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 884.9           | 800.6           | 911.6           | 911.6        | 911.6          | 911.6         | 26.7 3.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 225.4           | 221.4           | 223.4           | 223.4        | 223.4          | 223.4         | -2.0 -0.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 1,390.5         | 1,261.9         | 1,538.9         | 1,538.9      | 1,538.9        | 1,538.9       | 148.4 10.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 36.0            | 36.0            | 36.0            | 36.0         | 36.0           | 36.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,753.8        | 1,753.8       | 14.6 0.8 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 261.9           | 266.3           | 266.3           | 266.3        | 266.3          | 266.3         | 4.4 1.7 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 297.0           | 297.0           | 297.0           | 297.0        | 297.0          | 297.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 238.7           | 2.8             | 392.8           | 392.8        | 392.8          | 392.8         | 154.1 64.6 %                    | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 8               | 8               | 8               | 8            | 8              | 8             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 1               | 1               | 1            | 1              | 1             | 0                               | 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        | 297.0          | 297.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 500.6           | 269.1           | 659.1           | 659.1        | 659.1          | 659.1         | 158.5 31.7 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 1,739.2         | 1,753.8         | 1,753.8         | 1,753.8      | 1,753.8        | 1,753.8       | 14.6 0.8 %                      | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,749.2         | 1,791.3         | 1,791.3         | 1,791.3      | 1,791.3        | 1,791.3       | 42.1 2.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,460.4         | 1,404.9         | 1,404.9         | 1,404.9      | 1,404.9        | 1,404.9       | -55.5 -3.8 %                    | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 36.7            | 36.7            | 36.7            | 36.7         | 36.7           | 36.7          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 232.1           | 329.7           | 329.7           | 329.7        | 329.7          | 329.7         | 97.6 42.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 20.0            | 20.0            | 20.0            | 20.0         | 20.0           | 20.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 1,006.7        | 1,006.7       | 19.6 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 391.5           | 403.0           | 403.0           | 403.0        | 403.0          | 403.0         | 11.5 2.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 370.6           | 381.6           | 381.6           | 381.6        | 381.6          | 381.6         | 11.0 3.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 13              | 13              | 13              | 13           | 13             | 13            | 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)    | 391.5           | 403.0           | 403.0           | 403.0        | 403.0          | 403.0         | 11.5 2.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 370.6           | 381.6           | 381.6           | 381.6        | 381.6          | 381.6         | 11.0 3.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 987.1           | 1,006.7         | 1,006.7         | 1,006.7      | 1,006.7        | 1,006.7       | 19.6 2.0 %                      | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,056.7         | 1,077.3         | 1,077.3         | 1,077.3      | 1,077.3        | 1,077.3       | 20.6 1.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 781.7           | 823.4           | 823.4           | 823.4        | 823.4          | 823.4         | 41.7 5.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 19.7            | 6.2             | 6.2             | 6.2          | 6.2            | 6.2           | -13.5 -68.5 %                   | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 245.3           | 237.7           | 237.7           | 237.7        | 237.7          | 237.7         | -7.6 -3.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 10.0            | 10.0            | 10.0            | 10.0         | 10.0           | 10.0          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 610.9          | 610.9         | 10.3 1.7 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 456.1           | 466.4           | 466.4           | 466.4        | 466.4          | 466.4         | 10.3 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 7               | 7               | 7               | 7            | 7              | 7             | 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)    | 456.1           | 466.4           | 466.4           | 466.4        | 466.4          | 466.4         | 10.3 2.3 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 600.6           | 610.9           | 610.9           | 610.9        | 610.9          | 610.9         | 10.3 1.7 %                      | 0.0                             | 0.0                          | 0.0                            |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 3,064.4         | 3,255.3         | 3,370.3         | 3,370.3      | 3,145.3        | 3,145.3       | 80.9 2.6 %                      | -225.0 -6.7 %                   | -225.0 -6.7 %                | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 2,248.1         | 2,029.5         | 2,144.5         | 2,144.5      | 2,144.5        | 2,144.5       | -103.6 -4.6 %                   | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 190.0           | 190.0           | 190.0           | 190.0        | 190.0          | 190.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 603.3           | 1,012.8         | 1,012.8         | 1,012.8      | 787.8          | 787.8         | 184.5 30.6 %                    | -225.0 -22.2 %                  | -225.0 -22.2 %               | 0.0                            |
| Commodities                   | 22.2            | 22.2            | 22.2            | 22.2         | 22.2           | 22.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.8             | 0.8             | 0.8             | 0.8          | 0.8            | 0.8           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 788.3          | 788.3         | 96.0 13.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 770.2           | 867.5           | 867.5           | 867.5        | 867.5          | 867.5         | 97.3 12.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 523.1           | 630.2           | 630.2           | 630.2        | 405.2          | 405.2         | -117.9 -22.5 %                  | -225.0 -35.7 %                  | -225.0 -35.7 %               | 0.0                            |
| 1007 I/A Rcpts (Other)        | 644.1           | 647.7           | 647.7           | 647.7        | 647.7          | 647.7         | 3.6 0.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 109.8           | 109.8           | 109.8           | 109.8        | 109.8          | 109.8         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 6.9             | 7.0             | 7.0             | 7.0          | 7.0            | 7.0           | 0.1 1.4 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1092 MHTAAR (Other)           | 115.0           | 0.0             | 115.0           | 115.0        | 115.0          | 115.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 203.0           | 204.8           | 204.8           | 204.8        | 204.8          | 204.8         | 1.8 0.9 %                       | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 16              | 15              | 15              | 15           | 15             | 15            | -1 -6.3 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 1               | 0               | 0               | 0            | 0              | 0             | -1 -100.0 %                     | 0                               | 0                            | 0                              |
| Temporary                     | 2               | 2               | 2               | 2            | 2              | 2             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 1,403.1         | 1,607.5         | 1,607.5         | 1,607.5      | 1,382.5        | 1,382.5       | -20.6 -1.5 %                    | -225.0 -14.0 %                  | -225.0 -14.0 %               | 0.0                            |
| Other State Funds (Other)     | 969.0           | 859.5           | 974.5           | 974.5        | 974.5          | 974.5         | 5.5 0.6 %                       | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 692.3           | 788.3           | 788.3           | 788.3        | 788.3          | 788.3         | 96.0 13.9 %                     | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 250.0           | 250.0           | 250.0           | 250.0        | 250.0          | 250.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 250.0          | 250.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 125.0           | 125.0           | 125.0           | 125.0        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 125.0           | 125.0           | 125.0           | 125.0        | 125.0          | 125.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 11,229.4        | 11,570.5        | 12,654.4        | 12,654.4     | 12,654.4       | 12,654.4      | 1,425.0 12.7 %                  | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 8,757.7         | 9,175.6         | 9,921.0         | 9,921.0      | 9,921.0        | 9,921.0       | 1,163.3 13.3 %                  | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 92.2            | 92.2            | 136.2           | 136.2        | 136.2          | 136.2         | 44.0 47.7 %                     | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 2,221.0         | 2,144.2         | 2,393.6         | 2,393.6      | 2,393.6        | 2,393.6       | 172.6 7.8 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 158.5           | 158.5           | 203.6           | 203.6        | 203.6          | 203.6         | 45.1 28.5 %                     | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 4,109.6         | 4,235.0         | 4,732.7         | 4,732.7      | 4,732.7        | 4,732.7       | 623.1 15.2 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 0.0             | 0.0             | 586.2           | 586.2        | 586.2          | 586.2         | 586.2 >999 %                    | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 6,277.9         | 6,564.4         | 6,564.4         | 6,564.4      | 6,564.4        | 6,564.4       | 286.5 4.6 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 704.3           | 710.3           | 710.3           | 710.3        | 710.3          | 710.3         | 6.0 0.9 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 60.8            | 60.8            | 60.8            | 60.8         | 60.8           | 60.8          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 76.8            | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -76.8 -100.0 %                  | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 96              | 92              | 92              | 92           | 92             | 92            | -4 -4.2 %                       | 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)    | 6,277.9         | 6,564.4         | 7,150.6         | 7,150.6      | 7,150.6        | 7,150.6       | 872.7 13.9 %                    | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 841.9           | 771.1           | 771.1           | 771.1        | 771.1          | 771.1         | -70.8 -8.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 4,109.6         | 4,235.0         | 4,732.7         | 4,732.7      | 4,732.7        | 4,732.7       | 623.1 15.2 %                    | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,066.3         | 1,083.9         | 0.0             | 0.0          | 0.0            | 0.0           | -1,066.3 -100.0 %               | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 832.8           | 745.4           | 0.0             | 0.0          | 0.0            | 0.0           | -832.8 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 44.0            | 44.0            | 0.0             | 0.0          | 0.0            | 0.0           | -44.0 -100.0 %                  | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 144.4           | 249.4           | 0.0             | 0.0          | 0.0            | 0.0           | -144.4 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 45.1            | 45.1            | 0.0             | 0.0          | 0.0            | 0.0           | -45.1 -100.0 %                  | 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)          | 490.7           | 497.7           | 0.0             | 0.0          | 0.0            | 0.0           | -490.7 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 575.6           | 586.2           | 0.0             | 0.0          | 0.0            | 0.0           | -575.6 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 6               | 5               | 0               | 0            | 0              | 0             | -6 -100.0 %                     | 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)    | 575.6           | 586.2           | 0.0             | 0.0          | 0.0            | 0.0           | -575.6 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 490.7           | 497.7           | 0.0             | 0.0          | 0.0            | 0.0           | -490.7 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 5,543.8         | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -5,543.8 -100.0 %               | 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                      | 5,543.8         | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -5,543.8 -100.0 %               | 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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1188 Fed Unstr (Fed)          | 5,543.8         | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -5,543.8 -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>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Federal Receipts (Fed)        | 5,543.8         | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -5,543.8 -100.0 %               | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,325.7         | 1,367.0         | 1,367.0         | 1,367.0      | 1,367.0        | 1,367.0       | 41.3 3.1 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 1,046.5         | 1,000.8         | 1,000.8         | 1,000.8      | 1,000.8        | 1,000.8       | -45.7 -4.4 %                    | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 60.2            | 60.2            | 60.2            | 60.2         | 60.2           | 60.2          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 166.9           | 253.9           | 253.9           | 253.9        | 253.9          | 253.9         | 87.0 52.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 52.1            | 52.1            | 52.1            | 52.1         | 52.1           | 52.1          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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        | 128.0          | 128.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 175.3           | 175.3           | 175.3           | 175.3        | 175.3          | 175.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 1,022.4         | 1,063.7         | 1,063.7         | 1,063.7      | 1,063.7        | 1,063.7       | 41.3 4.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 10              | 9               | 9               | 9            | 9              | 9             | -1 -10.0 %                      | 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)     | 1,197.7         | 1,239.0         | 1,239.0         | 1,239.0      | 1,239.0        | 1,239.0       | 41.3 3.4 %                      | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 128.0           | 128.0           | 128.0           | 128.0        | 128.0          | 128.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 17,475.3        | 18,095.0        | 18,705.5        | 18,705.5     | 18,705.5       | 18,705.5      | 1,230.2 7.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 13,364.7        | 13,645.7        | 13,645.7        | 13,645.7     | 13,645.7       | 13,645.7      | 281.0 2.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 116.0           | 116.0           | 188.0           | 188.0        | 188.0          | 188.0         | 72.0 62.1 %                     | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 3,803.6         | 4,142.3         | 4,142.3         | 4,142.3      | 4,142.3        | 4,142.3       | 338.7 8.9 %                     | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 191.0           | 191.0           | 729.5           | 729.5        | 729.5          | 729.5         | 538.5 281.9 %                   | 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)          | 7,562.1         | 7,712.1         | 7,895.1         | 7,895.1      | 7,895.1        | 7,895.1       | 333.0 4.4 %                     | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 8,448.9         | 9,050.0         | 9,477.5         | 9,477.5      | 9,477.5        | 9,477.5       | 1,028.6 12.2 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1005 GF/Prgm (DGF)            | 2.8             | 2.8             | 2.8             | 2.8          | 2.8            | 2.8           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 1,100.1         | 1,110.4         | 1,110.4         | 1,110.4      | 1,110.4        | 1,110.4       | 10.3 0.9 %                      | 0.0                             | 0.0                          | 0.0                            |
| 1061 CIP Rcpts (Other)        | 214.7           | 219.7           | 219.7           | 219.7        | 219.7          | 219.7         | 5.0 2.3 %                       | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 146.7           | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | -146.7 -100.0 %                 | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 120             | 115             | 115             | 115          | 115            | 115           | -5 -4.2 %                       | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 8               | 8               | 8               | 8            | 7              | 7             | -1 -12.5 %                      | -1 -12.5 %                      | -1 -12.5 %                   | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 8,448.9         | 9,050.0         | 9,477.5         | 9,477.5      | 9,477.5        | 9,477.5       | 1,028.6 12.2 %                  | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 2.8             | 2.8             | 2.8             | 2.8          | 2.8            | 2.8           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 1,461.5         | 1,330.1         | 1,330.1         | 1,330.1      | 1,330.1        | 1,330.1       | -131.4 -9.0 %                   | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 7,562.1         | 7,712.1         | 7,895.1         | 7,895.1      | 7,895.1        | 7,895.1       | 333.0 4.4 %                     | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,454.9         | 2,454.9         | 2,454.9         | 2,454.9      | 2,454.9        | 2,454.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,454.9        | 2,454.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,454.9        | 2,454.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 2,454.9        | 2,454.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |



**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 2,125.0         | 2,125.0         | 2,125.0         | 2,125.0      | 2,125.0        | 2,125.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,125.0        | 2,125.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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      | 2,125.0        | 2,125.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 2,125.0        | 2,125.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPln | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPln to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 5,101.9         | 4,992.9         | 4,992.9         | 4,992.9      | 4,992.9        | 4,992.9       | -109.0 -2.1 %                   | 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                      | 5,101.9         | 4,992.9         | 4,992.9         | 4,992.9      | 4,992.9        | 4,992.9       | -109.0 -2.1 %                   | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 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        | 425.6          | 425.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 4,247.0         | 4,138.0         | 4,138.0         | 4,138.0      | 4,138.0        | 4,138.0       | -109.0 -2.6 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 79.3            | 79.3            | 79.3            | 79.3         | 79.3           | 79.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 350.0           | 350.0           | 350.0           | 350.0        | 350.0          | 350.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 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      | 4,488.0        | 4,488.0       | -109.0 -2.4 %                   | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 79.3            | 79.3            | 79.3            | 79.3         | 79.3           | 79.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 425.6           | 425.6           | 425.6           | 425.6        | 425.6          | 425.6         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 1,685.3         | 1,685.3         | 1,685.3         | 1,685.3      | 1,685.3        | 1,885.3       | 200.0 11.9 %                    | 200.0 11.9 %                    | 200.0 11.9 %                 | 200.0 11.9 %                   |
| <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         | 1,685.3      | 1,685.3        | 1,885.3       | 200.0 11.9 %                    | 200.0 11.9 %                    | 200.0 11.9 %                 | 200.0 11.9 %                   |
| 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         | 1,685.3      | 1,685.3        | 1,885.3       | 200.0 11.9 %                    | 200.0 11.9 %                    | 200.0 11.9 %                 | 200.0 11.9 %                   |
| <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         | 1,685.3      | 1,685.3        | 1,885.3       | 200.0 11.9 %                    | 200.0 11.9 %                    | 200.0 11.9 %                 | 200.0 11.9 %                   |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 832.8           | 744.3           | 744.3           | 744.3        | 744.3          | 894.3         | 61.5 7.4 %                      | 150.0 20.2 %                    | 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           | -96.0 -100.0 %                  | 0.0                             | 0.0                          | 0.0                            |
| Travel                        | 29.5            | 29.5            | 29.5            | 29.5         | 29.5           | 29.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Services                      | 50.0            | 57.5            | 57.5            | 57.5         | 57.5           | 57.5          | 7.5 15.0 %                      | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 17.3            | 17.3            | 17.3            | 17.3         | 17.3           | 17.3          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Capital Outlay                | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Grants, Benefits              | 640.0           | 640.0           | 640.0           | 640.0        | 640.0          | 790.0         | 150.0 23.4 %                    | 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         | 12.4           | 12.4          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 820.4           | 731.9           | 731.9           | 731.9        | 731.9          | 881.9         | 61.5 7.5 %                      | 150.0 20.5 %                    | 150.0 20.5 %                 | 150.0 20.5 %                   |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 1               | 0               | 0               | 0            | 0              | 0             | -1 -100.0 %                     | 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)    | 820.4           | 731.9           | 731.9           | 731.9        | 731.9          | 881.9         | 61.5 7.5 %                      | 150.0 20.5 %                    | 150.0 20.5 %                 | 150.0 20.5 %                   |
| Federal Receipts (Fed)        | 12.4            | 12.4            | 12.4            | 12.4         | 12.4           | 12.4          | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 177,297.6       | 177,297.6       | 204,936.0       | 204,936.0    | 204,936.0      | 204,936.0     | 27,638.4 15.6 %                 | 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                      | 1,551.9         | 1,551.9         | 1,551.9         | 1,551.9      | 1,551.9        | 1,551.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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    | 203,384.1      | 203,384.1     | 27,638.4 15.7 %                 | 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)          | 94,000.5        | 94,000.5        | 119,076.8       | 119,076.8    | 119,076.8      | 119,076.8     | 25,076.3 26.7 %                 | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 7,518.8         | 7,518.8         | 7,518.8         | 7,518.8      | 7,518.8        | 7,518.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 73,560.8        | 73,560.8        | 76,122.9        | 76,122.9     | 76,122.9       | 76,122.9      | 2,562.1 3.5 %                   | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 717.5           | 717.5           | 717.5           | 717.5        | 717.5          | 717.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1180 A/D T&P Fd (DGF)         | 1,500.0         | 1,500.0         | 1,500.0         | 1,500.0      | 1,500.0        | 1,500.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 81,079.6        | 81,079.6        | 83,641.7        | 83,641.7     | 83,641.7       | 83,641.7      | 2,562.1 3.2 %                   | 0.0                             | 0.0                          | 0.0                            |
| Designated General (DGF)      | 1,500.0         | 1,500.0         | 1,500.0         | 1,500.0      | 1,500.0        | 1,500.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 717.5           | 717.5           | 717.5           | 717.5        | 717.5          | 717.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 94,000.5        | 94,000.5        | 119,076.8       | 119,076.8    | 119,076.8      | 119,076.8     | 25,076.3 26.7 %                 | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 13,937.4        | 13,937.4        | 13,937.4        | 13,937.4     | 13,937.4       | 13,937.4      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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     | 13,937.4       | 13,937.4      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| 1002 Fed Rcpts (Fed)          | 7,629.3         | 7,629.3         | 7,629.3         | 7,629.3      | 7,629.3        | 7,629.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 1,830.2         | 1,830.2         | 1,830.2         | 1,830.2      | 1,830.2        | 1,830.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 850.0           | 850.0           | 850.0           | 850.0        | 850.0          | 850.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1037 GF/MH (UGF)              | 3,627.9         | 3,627.9         | 3,627.9         | 3,627.9      | 3,627.9        | 3,627.9       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 6,308.1         | 6,308.1         | 6,308.1         | 6,308.1      | 6,308.1        | 6,308.1       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 7,629.3         | 7,629.3         | 7,629.3         | 7,629.3      | 7,629.3        | 7,629.3       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |

**2012 Legislature - Operating Budget  
Allocation Totals - Senate Structure**

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 8,995.5         | 8,528.0         | 12,536.7        | 12,536.7     | 12,536.7       | 12,536.7      | 3,541.2 39.4 %                  | 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              | 8,995.5         | 8,528.0         | 12,536.7        | 12,536.7     | 12,536.7       | 12,536.7      | 3,541.2 39.4 %                  | 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)          | 5,191.4         | 4,924.9         | 7,146.5         | 7,146.5      | 7,146.5        | 7,146.5       | 1,955.1 37.7 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 3,022.2         | 2,821.2         | 4,608.3         | 4,608.3      | 4,608.3        | 4,608.3       | 1,586.1 52.5 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 781.9           | 781.9           | 781.9           | 781.9        | 781.9          | 781.9         | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 3,804.1         | 3,603.1         | 5,390.2         | 5,390.2      | 5,390.2        | 5,390.2       | 1,586.1 41.7 %                  | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 5,191.4         | 4,924.9         | 7,146.5         | 7,146.5      | 7,146.5        | 7,146.5       | 1,955.1 37.7 %                  | 0.0                             | 0.0                          | 0.0                            |

## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtPIn | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtPIn to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |        |         |     |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|--------|---------|-----|
| <b>Total</b>                  | 850,444.3       | 850,436.8       | 903,709.1       | 903,700.3    | 903,204.9      | 903,204.9     | 52,760.6                        | 6.2 %                           | -504.2                       | -0.1 %                         | -495.4 | -0.1 %  | 0.0 |
| <u>Objects of Expenditure</u> |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |        |         |     |
| Personal Services             | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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                            | 0.0    | 0.0     | 0.0 |
| Services                      | 24,854.2        | 24,854.2        | 24,854.2        | 24,854.2     | 24,854.2       | 24,854.2      | 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                            | 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                            | 0.0    | 0.0     | 0.0 |
| Grants, Benefits              | 825,590.1       | 825,582.6       | 878,854.9       | 878,846.1    | 878,854.9      | 878,854.9     | 53,264.8                        | 6.5 %                           | 0.0                          | 0.0                            | 8.8    | 0.0     | 0.0 |
| Miscellaneous                 | 0.0             | 0.0             | 0.0             | 0.0          | -504.2         | -504.2        | -504.2                          | <-999 %                         | -504.2                       | <-999 %                        | -504.2 | <-999 % | 0.0 |
| <u>Funding Sources</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |        |         |     |
| 1002 Fed Rcpts (Fed)          | 524,756.8       | 524,753.0       | 559,894.9       | 559,894.9    | 559,894.9      | 559,894.9     | 35,138.1                        | 6.7 %                           | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| 1003 G/F Match (UGF)          | 223,931.8       | 223,928.1       | 242,058.5       | 242,058.5    | 242,058.5      | 242,058.5     | 18,126.7                        | 8.1 %                           | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| 1004 Gen Fund (UGF)           | 91,111.5        | 91,111.5        | 91,111.5        | 91,111.5     | 90,607.3       | 90,607.3      | -504.2                          | -0.6 %                          | -504.2                       | -0.6 %                         | -504.2 | -0.6 %  | 0.0 |
| 1005 GF/Prgm (DGF)            | 750.0           | 750.0           | 750.0           | 750.0        | 750.0          | 750.0         | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| 1007 I/A Rcpts (Other)        | 8,890.4         | 8,890.4         | 8,890.4         | 8,890.4      | 8,890.4        | 8,890.4       | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| 1108 Stat Desig (Other)       | 906.3           | 906.3           | 906.3           | 906.3        | 906.3          | 906.3         | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| 1168 Tob ED/CES (DGF)         | 97.5            | 97.5            | 97.5            | 88.7         | 97.5           | 97.5          | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 8.8    | 9.9 %   | 0.0 |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |        |         |     |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              | 0      | 0       | 0   |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              | 0      | 0       | 0   |
| Temporary                     | 0               | 0               | 0               | 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       | 333,170.0    | 332,665.8      | 332,665.8     | 17,622.5                        | 5.6 %                           | -504.2                       | -0.2 %                         | -504.2 | -0.2 %  | 0.0 |
| Designated General (DGF)      | 847.5           | 847.5           | 847.5           | 838.7        | 847.5          | 847.5         | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 8.8    | 1.0 %   | 0.0 |
| Other State Funds (Other)     | 9,796.7         | 9,796.7         | 9,796.7         | 9,796.7      | 9,796.7        | 9,796.7       | 0.0                             | 0.0                             | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |
| Federal Receipts (Fed)        | 524,756.8       | 524,753.0       | 559,894.9       | 559,894.9    | 559,894.9      | 559,894.9     | 35,138.1                        | 6.7 %                           | 0.0                          | 0.0                            | 0.0    | 0.0     | 0.0 |



## 2012 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

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

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

|                               | [1]<br>12MgtP1n | [2]<br>Adj Base | [3]<br>Gov Amd+ | [4]<br>House | [5]<br>Sen Sub | [6]<br>Senate | [6] - [1]<br>12MgtP1n to Senate | [6] - [3]<br>Gov Amd+ to Senate | [6] - [4]<br>House to Senate | [6] - [5]<br>Sen Sub to Senate |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|---------------|---------------------------------|---------------------------------|------------------------------|--------------------------------|
| <b>Total</b>                  | 464,339.0       | 464,339.0       | 510,352.7       | 510,352.7    | 510,352.7      | 510,352.7     | 46,013.7 9.9 %                  | 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                      | 2,033.8         | 2,033.8         | 2,033.8         | 2,033.8      | 2,033.8        | 2,033.8       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Commodities                   | 0.0             | 0.0             | 0.0             | 0.0          | 0.0            | 0.0           | 0.0                             | 0.0                             | 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    | 508,318.9      | 508,318.9     | 46,013.7 10.0 %                 | 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)          | 235,907.6       | 235,907.6       | 259,130.0       | 259,130.0    | 259,130.0      | 259,130.0     | 23,222.4 9.8 %                  | 0.0                             | 0.0                          | 0.0                            |
| 1003 G/F Match (UGF)          | 160,948.0       | 160,948.0       | 183,739.3       | 183,739.3    | 183,739.3      | 183,739.3     | 22,791.3 14.2 %                 | 0.0                             | 0.0                          | 0.0                            |
| 1004 Gen Fund (UGF)           | 63,731.2        | 63,731.2        | 63,731.2        | 63,731.2     | 63,731.2       | 63,731.2      | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1007 I/A Rcpts (Other)        | 2,552.2         | 2,552.2         | 2,552.2         | 2,552.2      | 2,552.2        | 2,552.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| 1108 Stat Desig (Other)       | 1,200.0         | 1,200.0         | 1,200.0         | 1,200.0      | 1,200.0        | 1,200.0       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| <u>Positions</u>              |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Perm Full Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Perm Part Time                | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| Temporary                     | 0               | 0               | 0               | 0            | 0              | 0             | 0                               | 0                               | 0                            | 0                              |
| <u>Funding Summary</u>        |                 |                 |                 |              |                |               |                                 |                                 |                              |                                |
| Unrestricted General (UGF)    | 224,679.2       | 224,679.2       | 247,470.5       | 247,470.5    | 247,470.5      | 247,470.5     | 22,791.3 10.1 %                 | 0.0                             | 0.0                          | 0.0                            |
| Other State Funds (Other)     | 3,752.2         | 3,752.2         | 3,752.2         | 3,752.2      | 3,752.2        | 3,752.2       | 0.0                             | 0.0                             | 0.0                          | 0.0                            |
| Federal Receipts (Fed)        | 235,907.6       | 235,907.6       | 259,130.0       | 259,130.0    | 259,130.0      | 259,130.0     | 23,222.4 9.8 %                  | 0.0                             | 0.0                          | 0.0                            |

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.